

# **TOWN OF GRANBY, CONNECTICUT**

## **PROPOSED TOWN BUDGET**

### **FISCAL YEAR**

**JULY 1, 2015 TO JUNE 30, 2016**

### **AS RECOMMENDED BY**

### **GRANBY BOARD OF FINANCE**

#### **BOARD OF FINANCE**

Michael B. Guarco, Jr., Chairman  
Gordon C. Bischoff, Vice Chairman  
Francis J. Brady  
Frederick A. Moffa, OD  
Kelly O. Rome  
Alfred G. Wilke

#### **BOARD OF SELECTMEN**

B. Scott Kuhnly, First Selectman  
Sally S. King, Vice Chairman  
Ronald F. Desrosiers  
Mark C. Neumann  
Edward E. Ohannessian  
and  
William F. Smith, Jr., Town Manager

#### **BOARD OF EDUCATION**

Ronald S. Walther, Chairman  
Benjamin L. Perron, Vice Chairman  
Jenny P. Emery  
Mark H. Fiorentino  
Lynn F. Guelzow  
Melissa E. Migliaccio  
Rosemarie T. Weber  
and  
Alan Addley  
Superintendent of Schools

Granby Memorial High School Auditorium  
315 Salmon Brook Street  
7:00 p.m.

Public Hearing – April 13, 2015

Granby Town Hall  
15 North Granby Road  
12:00 p.m. – 8:00 p.m.

Machine Vote – April 27, 2015

[www.granby-ct.gov](http://www.granby-ct.gov)

**TOWN OF GRANBY, CONNECTICUT  
CHARTER SECTIONS 10-5B-C  
ANNUAL BUDGET MEETING**

Sections Pertaining to Budget Adoption

(b) HEARING – ANNUAL TOWN BUDGET. The Board of Finance shall hold a public hearing on the second Monday in April and, if it deems necessary, on the next succeeding day at which any elector or taxpayer may have an opportunity to be heard regarding the budget proposed for the ensuing fiscal year. Following the receipt of the estimates from the Board of Selectmen and the Board of Education and prior to the public hearing or hearings required by this section, the Board of Finance may make such revisions in the budget estimates as it deems desirable. Following the public hearing or hearings, the Board of Finance may again make such revisions in the budget estimates, as it deems desirable and shall recommend such revised budget to the Town to be voted on in accordance with Section (c) of this Section 10-5. Copies of the proposed annual budget shall be made available for general distribution in the office of the Town Manager, the Granby Public Library, the Cossitt Library and the Police Department and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the public hearing or hearings. Copies of any revisions in the budget recommended by the Board of Finance following the public hearing, together with copies of the original proposed annual budget, shall likewise be available for general distribution at the same locations and other locations and media as deemed appropriate by the Board of Selectmen by Thursday noon prior to the third Monday in April.

(c) MACHINE VOTE. A machine vote shall be held on the proposed annual Town budget on the fourth Monday in April. Absentee ballots for the machine vote shall be available at the office of the Town Clerk. The budget shall be adopted if approved by a majority of those voting. If the machine vote fails to adopt the budget a hearing shall be held on the succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in like manner until a budget is adopted. If the hearing or machine vote is continued to the last Monday in May and such Monday is a holiday, said hearing or machine vote shall be held the next day.

## **CONTENTS**

### **SECTION 1.**

### **PAGE**

SUMMARY OF PROPOSED BUDGET

SECTION 1.

REVENUES  
EXPENDITURES  
MILL RATE

### **SECTION 2.**

GENERAL GOVERNMENT BUDGET

SECTION 2.

REVENUES	1
GOALS AND OBJECTIVES	2
BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION	2
EXPENDITURES	3
ADMINISTRATION	4
PERSONAL AND PROPERTY PROTECTION	5
PUBLIC WORKS AND ENVIRONMENT	6
LIBRARIES, RECREATION, AND SOCIAL SERVICES	7
2015 - 2016 CAPITAL BUDGET SUMMARY	8
DEBT SERVICE	9
OTHER FUNDS BUDGET	10

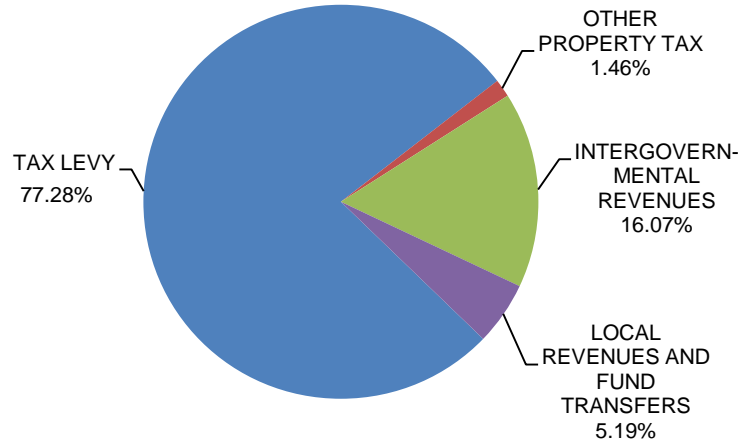
### **SECTION 3.**

BOARD OF EDUCATION

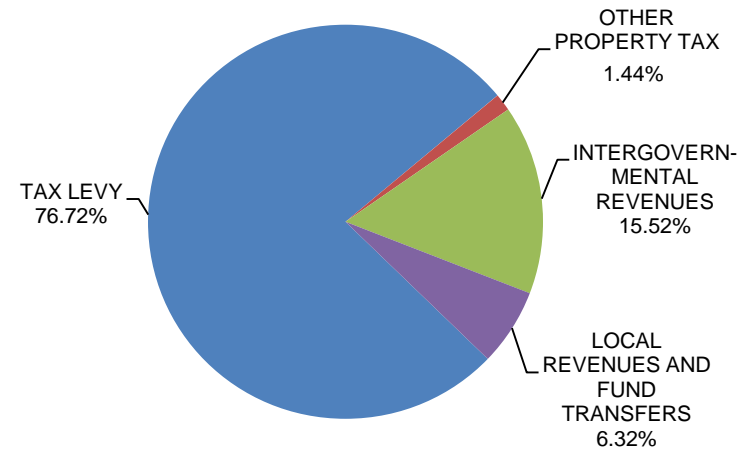
SECTION 3.

EDUCATION SERVICES	1 - 49
--------------------	--------

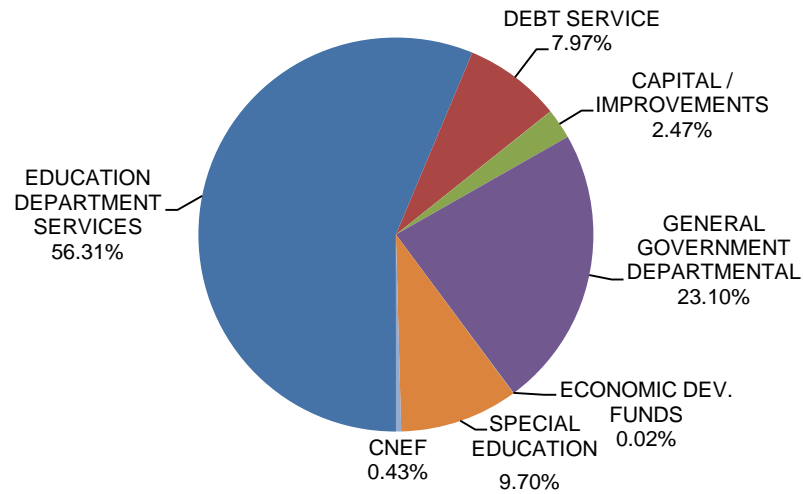
### 2014-2015 REVENUES



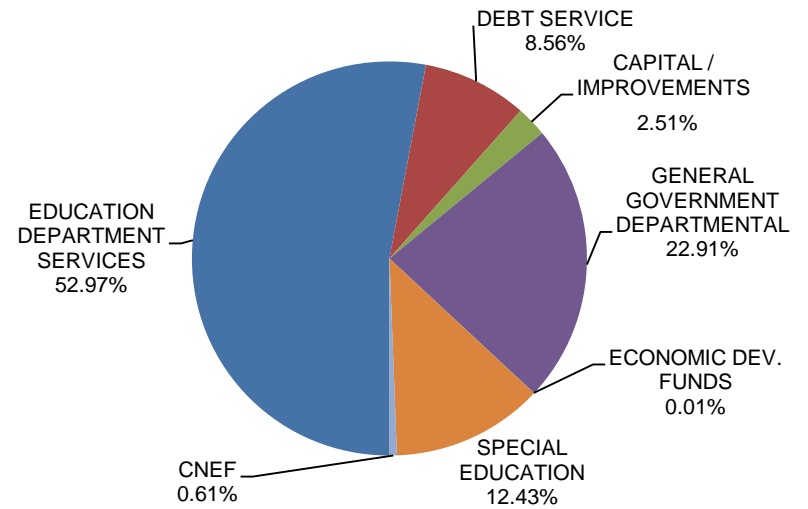
### 2015-2016 REVENUES



### 2014-2015 EXPENDITURES



### 2015-2016 EXPENDITURES



**TOWN OF GRANBY, CONNECTICUT**  
**FISCAL YEAR 2015-2016**  
**SUMMARY OF BUDGET**

	<b><u>ADOPTED</u></b> <b><u>2014-2015</u></b>	<b><u>PROPOSED</u></b> <b><u>2015-2016</u></b>
<b>REVENUES</b>		
Current Tax Levy	\$32,838,456	\$33,691,355
Other Property Tax	620,000	630,000
Intergovernmental Revenues	6,828,000	6,816,649
Local Revenues and Fund Transfers	1,203,392	1,625,406
Fund Balance Transfers	1,000,000	1,150,000
	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$42,489,848</b>	<b>\$43,913,410</b>

**EXPENDITURES**

**Municipal Services**

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$9,813,623	10,058,968
Capital Non-Recurring Expenditure Fund (CNEF)	1,050,000	1,100,000
Economic Dev. Funds	183,500	268,690
Debt Service	10,000	6,500
	<u>3,385,905</u>	<u>3,760,745</u>
Municipal Services Total	\$14,443,028	15,194,903

**Education Services**

Education Department Total	28,046,820	28,718,507
	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$42,489,848</b>	<b>43,913,410</b>

<b>Mill Rate</b>	<b>35.52</b>	<b>36.22</b>	<b>1.97%</b>
------------------	--------------	--------------	--------------

# **TOWN OF GRANBY, CONNECTICUT**

**PROPOSED**

**GENERAL GOVERNMENT BUDGET**

**FISCAL YEAR**

**JULY 1, 2015 TO JUNE 30, 2016**

**TOWN OF GRANBY, CONNECTICUT  
2015 - 2016  
BOARD OF SELECTMEN**

**REVENUES**

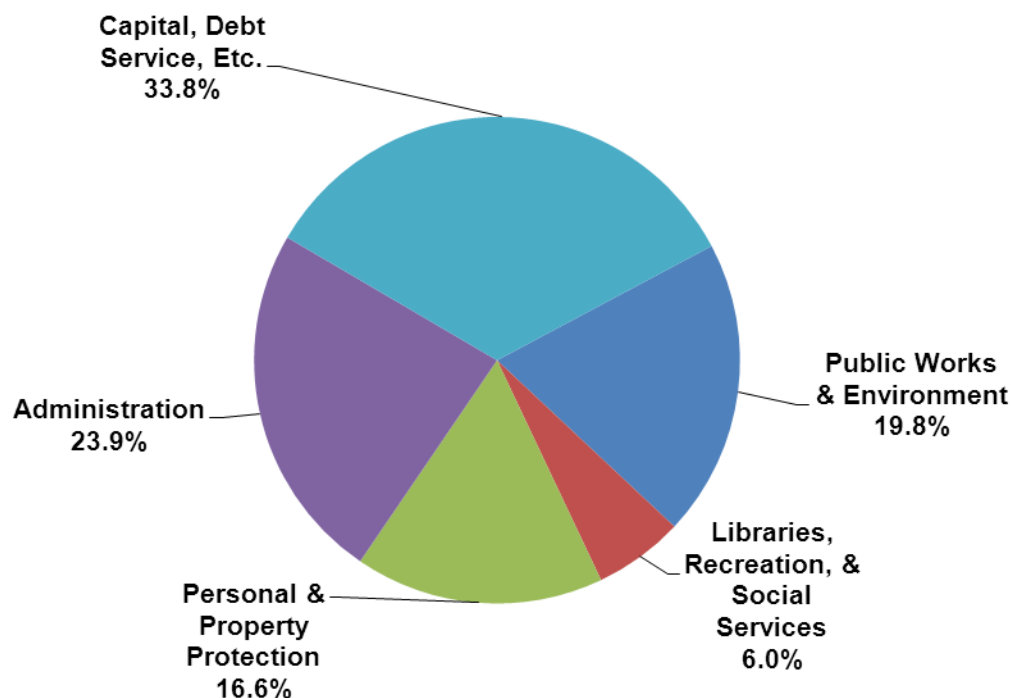
<u>FINANCIAL DATA</u>	<u>ACTUAL 2013-14</u>	<u>ADOPTED 2014-15</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2014-15</u>	<u>PROPOSED 2015-16</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$770,179	\$620,000	\$268,680	\$660,000	\$630,000	
Intergovernmental Revenues	\$7,511,598	\$6,828,000	\$1,683,496	\$6,836,810	\$6,816,649	
Local Revenues and Fund Transfers	<u>\$2,045,549</u>	<u>\$2,203,392</u>	<u>\$1,911,621</u>	<u>\$2,219,148</u>	<u>\$2,775,406</u>	
SUB-TOTAL	\$10,327,326	\$9,651,392	\$3,863,797	\$9,715,958	\$10,222,055	
Tax Levy	<u>\$32,385,561</u>	<u>\$32,838,456</u>	<u>\$21,903,993</u>	<u>\$32,838,456</u>	<u>\$33,691,355</u>	
TOTAL SUMMARY OF REVENUES	\$42,712,887	\$42,489,848	\$25,767,790	\$42,554,414	\$43,913,410	3.4%

\* Proposed Current Year Levy Not Included

The proposed 2015 - 2016 Fiscal Year (FY) Town Budget attempts to respond to stated goals of the Board of Selectmen. The town's new fiscal year will begin on July 1, 2015. The financial **goals** and **objectives**, as they have evolved during the last several years, are stated below:

- Continue to *maintain or increase the effectiveness and the efficiency of town services* by the use of new technology and best practice methods.
- Attempt to *hold the line with the number of full-time and part-time employees*. This has been accomplished by regularly evaluating services and by examining alternative methods of service delivery without sacrificing quality of service.
- *Payments for debt service* requirements to be met by budgeting from the town's *capital reserve set-aside fund*. This so-called "set-aside" fund is designed to meet future capital project costs. A sufficient fund balance is also necessary to be in place to meet unanticipated needs, such as storm damage and clean up, and to maintain a high degree of flexibility in the event of economic shifts.
- *Pay by cash for some capital expenditures, when deemed appropriate*, or a phase-in to combine the impact of some capital projects over two or more fiscal years is considered. Equipment lease purchases to soften shifts in tax increases are also reviewed during the budget process.
- Continue to *update the town's long-range operating and capital forecast models* in order to meet an endorsed "Statement of Commitment" and better predict the mill rate impact of larger capital budget requirements.
- *Budget revenue sources reasonably and put in place competitive user fees* to fund certain essential and non-essential, but desirable programs for all non-mandatory services.

**BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION  
2015 – 2016**





**TOWN OF GRANBY  
2015 - 2016  
BOARD OF SELECTMEN**

**EXPENDITURES**

<b>OPERATING LINE ITEMS</b>	<b>ACTUAL <u>2013-14</u></b>	<b>ADOPTED <u>2014-15</u></b>	<b>ACTUAL <u>6 MONTHS</u></b>	<b>ESTIMATED <u>2014-15</u></b>	<b>PROPOSED <u>2015-16</u></b>	<b><u>%</u></b>
<b>Administration</b>	\$3,351,933	\$3,502,302	\$1,352,954	\$3,502,302	\$3,630,391	
<b>Personal &amp; Property Protection</b>	\$2,328,944	\$2,488,637	\$1,207,823	\$2,488,637	\$2,518,139	
<b>Public Works &amp; Environment</b>	\$2,880,224	\$2,948,174	\$1,245,679	\$2,948,174	\$3,001,414	
<b>Libraries, Recreation &amp; Social Services</b>	\$823,485	\$874,510	\$388,742	\$874,510	\$909,024	
<b>Sub-Total</b>	<b>\$9,384,586</b>	<b>\$9,813,623</b>	<b>\$4,195,198</b>	<b>\$9,813,623</b>	<b>\$10,058,968</b>	
<b>Capital Budget</b>	\$1,144,499	\$1,050,000	\$1,050,000	\$1,050,000	\$1,100,000	
<b>CNEF Levy</b>	\$130,000	\$183,500	\$183,500	\$183,500	\$268,690	
<b>Economic Dev. Funds</b>	\$6,423	\$10,000	\$6,358	\$10,000	\$6,500	
<b>Debt Service</b>	<u>\$3,457,541</u>	<u>\$3,385,905</u>	<u>\$1,127,515</u>	<u>\$3,385,905</u>	<u>\$3,760,745</u>	
<b>GENERAL GOVT. TOTAL</b>	<b>\$14,123,049</b>	<b>\$14,443,028</b>	<b>\$6,562,571</b>	<b>\$14,443,028</b>	<b>\$15,194,903</b>	<b>5.2%</b>

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2015-2016  
ADMINISTRATION

GOALS

To provide citizens with representation for policy formulation.

To provide and maintain an administrative and management framework to achieve desired programs.

NARRATIVE

This section combines the Legislative, Executive and Legal/Judicial functions of town services. The areas of service in this section cannot easily be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2013-14</u>	ADOPTED <u>2014-15</u>	ACTUAL <u>6</u> <u>MONTHS</u>	ESTIMATED <u>2014-15</u>	PROPOSED <u>2015-16</u>	%
General Administration	\$372,125	\$382,224	\$179,949	\$382,224	\$388,535	
Legal Services	\$18,909	\$24,000	\$5,440	\$24,000	\$24,000	
Fringe Benefits	\$1,830,434	\$1,914,551	\$539,457	\$1,914,551	\$1,945,536	
Town Clerk Operations	\$141,894	\$148,103	\$70,530	\$148,103	\$150,824	
Probate Office	\$2,880	\$3,000	\$2,973	\$3,000	\$3,200	
Contingency and Reserve	\$16,338	\$22,305	\$124	\$22,305	\$64,770	
Election Services	\$30,709	\$36,741	\$16,875	\$36,741	\$44,449	
Brds., Regional Programs and Staff Development	\$54,570	\$57,919	\$36,482	\$57,919	\$61,566	
Revenue Collections	\$114,491	\$118,656	\$54,523	\$118,656	\$121,687	
Property Assessment	\$183,342	\$188,609	\$77,089	\$188,609	\$192,155	
Finance Management	\$303,721	\$315,309	\$160,534	\$315,309	\$320,524	
Insurances	<u>\$282,520</u>	<u>\$290,885</u>	<u>\$208,978</u>	<u>\$290,885</u>	<u>\$313,145</u>	
ADMINISTRATION LINE ITEM TOTAL	\$3,351,933	\$3,502,302	\$1,352,954	\$3,502,302	\$3,630,391	3.7%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2015-2016  
PERSONAL AND PROPERTY PROTECTION

GOALS

To minimize life and property losses caused by fire and to protect persons against bodily injury resulting from unlawful actions. To provide for safe use of improved property according to law. To effectively respond to civil emergencies which may arise.

NARRATIVE

This section deals with the basic fire and public safety services of Granby. A full-time Police Department provides residents with 24-hour coverage. A volunteer Fire Department is partially funded by the town. Emergency Management is accounted for in this section as well as Building Inspections and Zoning Enforcement Operations. Twenty-four hour dispatch services are also contained within this section.

	ACTUAL	ADOPTED	ACTUAL	ESTIMATED	PROPOSED	
DEPARTMENT/ACTIVITY	<u>2013-14</u>	<u>2014-15</u>	<u>6</u> <u>MONTHS</u>	<u>2014-15</u>	<u>2015-16</u>	%
Building Inspection	\$140,921	\$146,860	\$67,925	\$146,860	\$149,417	
Fire Prevention	\$263,483	\$270,005	\$193,293	\$270,005	\$276,570	
Emergency Management	\$5,517	\$5,800	\$0	\$5,800	\$6,800	
Health Services	\$117,333	\$124,360	\$86,631	\$124,360	\$126,430	
Police Department Adm.	\$300,228	\$319,005	\$151,983	\$319,005	\$326,981	
Police Oper. and Comm.	<u>\$1,501,462</u>	<u>\$1,622,607</u>	<u>\$707,991</u>	<u>\$1,622,607</u>	<u>\$1,631,941</u>	
 PERS. & PROP. PROT.						
LINE ITEM TOTAL	\$2,328,944	\$2,488,637	\$1,207,823	\$2,488,637	\$2,518,139	1.2%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2015-2016  
PUBLIC WORKS AND ENVIRONMENT

GOALS

To keep the town in good, safe physical order. To provide for an attractive environment for the residents of Granby.

NARRATIVE

Basic Public Works activities are included in this section which provide for the general maintenance of equipment and the town's public property, transfer station, and sanitary sewer system maintenance.

Also the town's engineering and some planning services are included in this section providing service for certain development aspects of the town.

	ACTUAL	ADOPTED	ACTUAL	ESTIMATED	PROPOSED	
DEPARTMENT/ACTIVITY	<u>2013-14</u>	<u>2014-15</u>	<u>6</u> <u>MONTHS</u>	<u>2014-15</u>	<u>2015-16</u>	%
Public Works Admin.	\$166,682	\$169,409	\$80,227	\$169,409	\$173,946	
General and Equip. Maint.	\$1,245,096	\$1,274,460	\$570,906	\$1,274,460	\$1,309,578	
Solid Waste & Recycling	\$839,596	\$836,100	\$320,508	\$836,100	\$841,100	
Planning & Engrg. Svcs.	\$36,000	\$36,000	\$12,253	\$36,000	\$36,000	
Infrastructure Maintenance	<u>\$592,850</u>	<u>\$632,205</u>	<u>\$261,785</u>	<u>\$632,205</u>	<u>\$640,790</u>	
 PUBLIC WORKS & ENV.						
LINE ITEM TOTAL	\$2,880,224	\$2,948,174	\$1,245,679	\$2,948,174	\$3,001,414	1.8%

TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2015-2016  
LIBRARIES, RECREATION, AND SOCIAL SERVICES

To enhance the general well-being of the citizens of Granby. To promote recreational interaction among residents. To coordinate and maintain programs for cultural, social, and library services.

NARRATIVE

Included in this category are the town's Recreation Programs and Services, Community and Social Services and General Assistance. Also included are the accounts for town support of the Library and Senior Center facilities and the operation of Cossitt Library in North Granby.

DEPARTMENT/ACTIVITY	ACTUAL <u>2013-14</u>	ADOPTED <u>2014-15</u>	ACTUAL <u>6</u> <u>MONTHS</u>	ESTIMATED <u>2014-15</u>	PROPOSED <u>2015-16</u>	%
Library Services	\$462,511	\$491,728	\$248,834	\$491,728	\$514,320	
Social-Senior.-Youth Svcs.	\$270,956	\$289,340	\$97,184	\$289,340	\$298,712	
Recreation Administration	\$87,518	\$90,842	\$42,724	\$90,842	\$92,892	
Community Support	<u>\$2,500</u>	<u>\$2,600</u>	<u>\$0</u>	<u>\$2,600</u>	<u>\$3,100</u>	
LIB., REC., & SOC. SVCS.						
LINE ITEM TOTAL	\$823,485	\$874,510	\$388,742	\$874,510	\$909,024	3.9%

**TOWN OF GRANBY**

**2016 - 2025  
CAPITAL IMPROVEMENT PROGRAM**

**2015 - 2016 BUDGET SUMMARY**

<b><u>PROGRAM</u></b>	<b><u>AMOUNT</u></b>	<b><u>CAPITAL FUND SOURCE</u></b>
Road Construction Brendans Way - \$22,000 Buttles Road - \$29,000 Oakwood Road - \$45,000 Old Simsbury Road - \$45,000	\$141,000	LoCIP/GF
Culverts, Bridges, and Drainage	\$0	General Fund
Overlay Roads	\$300,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$85,500 Police Equipment - \$16,000 Public Works Equipment - \$21,000 Lease payments - \$241,458	\$363,958	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - \$415,222 Other - \$184,778	\$600,000	General Fund
Property Valuation, Acquisition, and Economic Development	\$0	General Fund
Public Facilities and Re-Roofing DPW/SYC Furniture/Carpet. - \$13,500 GPL - HVAC. - \$8,542 SBP/SYC Paxton Locks. - \$23,000 SBP Acoustical Devices - \$10,000	\$55,042	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
<b>TOTAL</b>	<b>\$1,460,000</b>	

The amount included in the Capital Budget for 2015-2016 is \$1,460,000. The amount requested from the General Government Budget is **\$1,100,000**; from Town Aid Road Fund (TAR) - **\$235,000**; LoCIP Fund - **\$85,000**; and Communications Fund - **\$40,000**.

The total appropriation amount of \$1,460,000 for 2015-2016 amounts to \$860,000 for the town, and \$600,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT  
PROPOSED BUDGET 2015-2016  
DEBT SERVICE**

**PROGRAM OBJECTIVES**

To meet the town's long-term financial obligations.

**PROGRAM NARRATIVE**

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded and short-term borrowings.

<u>Original</u> <u>Notes and Bonds Issued</u>	<u>Original</u> <u>Amount</u>	<u>2014-2015</u>		<u>2015-2016</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Refunded Bonds 3/05	\$9,750,000	1,190,000	260,130	1,195,000	213,720
Kearns Clsrm Add'n.	\$951,000	51,775	30,946	51,775	28,358
\$2.1 Town Capital Proj.	\$2,100,000	114,450	68,408	114,450	62,685
Wells Rd. School (1 <sup>st</sup> )	\$6,949,000	378,775	226,396	378,775	207,457
Kelly Lane School	\$7,300,000	561,600	178,776	561,600	153,972
Wells Rd. School (2 <sup>nd</sup> )	\$500,000	38,400	12,224	38,400	10,528
\$11.4M Capital Public Improvement Projects	\$8,700,000	0	264,025	470,000	264,025
Sub-Total		2,335,000	1,040,905	2,810,000	940,745
Service Fees			10,000		10,000
		Total for 2014-2015		Total for 2015-2016	
		<b>\$3,385,905</b>		<b>3,760,745</b>	

**TOWN OF GRANBY  
OTHER FUNDS BUDGET**

In addition to the GENERAL FUND, the town operates a series of OTHER FUNDS. For the purposes of accounting, the General Fund is recognized as the general operating fund of the town and accounts for all financial resources except those accounted for in another fund.

**REVENUES**

	<b><u>2013-14 ACTUAL</u></b>	<b><u>2014-15 ADOPTED</u></b>	<b><u>SIX MONTHS</u></b>	<b><u>12 MONTH ESTIMATE</u></b>	<b><u>2015-16 REQUEST</u></b>
DOG FUND	\$11,686	\$14,700	\$9,051	\$14,700	\$14,700
RECREATION PROGRAM EVENTS	\$394,763	\$373,500	\$170,251	\$373,500	\$444,000
SEWER UTILITY	\$184,417	\$159,226	\$55,672	\$159,226	\$165,000
CAPITAL EQMT./ IMPVT. FUND	--	\$1,472,009	\$1,370,000	\$1,472,009	\$1,460,000
EDUC. QUALITY & DIVERSITY	\$810,259	\$804,816	\$13,000	\$804,816	\$822,500

**EXPENDITURES**

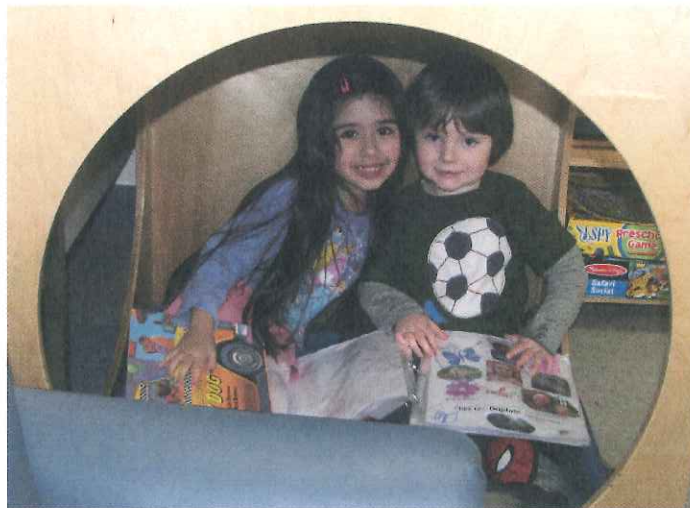
	<b><u>2013-14 ACTUAL</u></b>	<b><u>2014-15 ADOPTED</u></b>	<b><u>SIX MONTHS</u></b>	<b><u>12 MONTH ESTIMATE</u></b>	<b><u>2014-15 REQUEST</u></b>
DOG FUND	\$14,269	\$14,700	\$7,226	\$14,700	\$14,700
RECREATION PROGRAM EVENTS	\$353,983	\$373,500	\$236,016	\$373,500	\$444,000
SEWER UTILITY	\$153,987	\$159,226	\$81,677	\$159,226	\$165,000
CAPITAL EQMT./ IMPVT. FUND	--	\$1,472,009	\$698,952	\$1,472,009	\$1,460,000
EDUC. QUALITY & DIVERSITY	\$593,302	\$804,816	\$236,737	\$804,816	\$822,500





# Board of Education Budget

July 1, 2015 – June 30, 2016



Ronald Walther, Chairman  
Ben Perron, Vice Chairman  
Lynn Guelzow, Secretary  
Jenny Emery  
Mark Fiorentino  
Melissa Migliaccio  
Rosemarie Weber

## ***Superintendent of Schools***

Alan Addley, Ed.D.

Adopted by the Board of Education: March 25, 2015



## **DISTRICT ADMINISTRATORS**

*2014-2015 School Year*

*Harry Traver, Business Manager*

*Aimee Martin, Director of Pupil Personnel Services*

*Patricia Law, Ed.D., Director of Curriculum & Professional Development*

*Robert Gilbert, Director of Teaching & Talent Development*

*Thomas Steinke, Director of Buildings and Grounds*

*Jon Lambert, Director of Technology*

*Mary Gadd, Ed.D., High School Principal*

*Kimberly Calcasola, Ed.D., High School Assistant Principal*

*Julie Groene, High School Assistant Principal*

*Gary Travers, Interim Middle School Principal*

*Michael Dunn, Kelly Lane Intermediate School Principal*

*Anna Forlenza-Bailey, Ph.D., Wells Road Intermediate School Principal*

*Kimberly Dessert, F.M. Kearns Primary School Principal*

# GRANBY PUBLIC SCHOOLS

"A Great New England School System"

[www.granby.k12.ct.us](http://www.granby.k12.ct.us)

Alan Addley, Ed.D.  
*Superintendent of Schools*

Aimee D. Martin  
*Director of Pupil Personnel Services*

Harry J. Traver  
*Business Manager*

Patricia Law, Ed.D.  
*Director of Curriculum and  
Professional Development*

Robert F. Gilbert  
*Director of Teaching and  
Talent Development*

March 30, 2015

Dear Granby Resident,

The Board of Education is pleased to submit its FY2015-2016 Administrative Budget for town consideration. The proposed budget of \$28,718,507 represents a 2.39% increase over the FY2014-2015 town approved budget.

The proposed budget is responsive to current economic conditions as established by Board of Finance defined spending guidelines. It takes into consideration priorities established by the community, Board of Education approved goals and strategic priorities, school district mission, and contractual obligations. The FY2015-2016 budget also reflects challenges offered by ongoing federal and state mandated educational reform, flat economic growth, level state funding to municipalities and school districts, and significant budget growth in special education costs that constrain regular education program improvements.

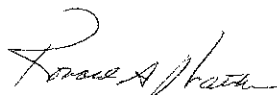
School district personnel have successfully implemented \$900,000 in operational efficiencies over the past years (FY09 – FY16) to partially offset generic budget growth. The average BOE operating budget increase for the past six years has been 1.1% and the district has returned an average of \$232,000 per year to the town's general fund for fiscal years 2009 - 2014. Granby's per pupil spending continues to be low relative to districts in our Demographic Reference Group (DRG) as well as other school districts across Connecticut. Regardless, using available data, Granby student achievement remains high.

It is essential that Granby educational programs support the mission of the district, continue to be comparable to other quality school systems and remain attractive for resident students as well as students who choose to come to Granby from other towns. Over time, Granby taxpayers have invested in school district infrastructure and program realizing significant positive results. It is important to protect this taxpayer investment even as intrinsic student population gradually declines. Families move to Granby, children attend Granby schools from other towns, and teachers work in Granby because of the quality of Granby schools.

The 2015-2016 BOE budget utilizes declining district enrollment, shared staffing between schools, deployment of additional Quality and Diversity funds and the 2.39% budget increase to allow the district to incrementally advance a number of strategic initiatives as well as meet increasing expectations of federal and state mandates. Specifically, this budget expands World Language instruction to grades K-1, expands services for our highest achieving students to Grade 4, supports STEAM (Science, Technology, Engineering, the Arts, and Math) at the secondary schools, addresses pre-school program availability for students with special needs, advances 1-to-1 computing in Grades 11-12, and provides professional development for staff supporting the implementation of Common Core State Standards and teacher evaluation process.

Granby residents justifiably take pride in their school system and the achievements of its students. Community support and effective district leadership are essential to maintaining the quality of Granby schools. Granby's pride and commitment to quality education is manifest in the strong community support for past town budgets. Maintaining this support is critically important as the school district continues to overcome current and future challenges while effectively serving Granby students.

Sincerely,



Ronald S. Walther  
Chairman, Board of Education

# TABLE OF CONTENTS

<b>Budget Context .....</b>	<b>1</b>
<i>District Vision, Mission and Achievement Goal</i>	
<i>Budget Goals</i>	
<i>Budget History and Guidelines</i>	
<i>Personnel Summary</i>	
<i>Enrollment History and Projections</i>	
<i>Class Size Guidelines</i>	
<i>Average Class Sizes</i>	
<i>Per Pupil Expenditure</i>	
<i>Return on Educational Investment</i>	
<i>Conclusions</i>	
<b>Board of Education Goals and Budget Plan .....</b>	<b>9</b>
<b>Budget Summary Highlights/Notables .....</b>	<b>15</b>
<b>Curriculum and Professional Development .....</b>	<b>16</b>
<b>Technology .....</b>	<b>18</b>
<b>Pupil Personnel Services .....</b>	<b>19</b>
<b>Quality and Diversity .....</b>	<b>20</b>
<b>Revenues and Resources .....</b>	<b>21</b>
<b>Personnel Summary .....</b>	<b>24</b>
<b>Line Item Summary .....</b>	<b>25</b>
<b>Line Item Review .....</b>	<b>27</b>
<b>Budget Summary .....</b>	<b>38</b>
<b>Quality and Diversity Line Item Review .....</b>	<b>39</b>
<b>FY16 Small Capital Expenditure Plan .....</b>	<b>42</b>
<b>Glossary of Terms .....</b>	<b>46</b>
<b>FY16 Appropriation Request .....</b>	<b>48</b>

# **BUDGET CONTEXT**

---

## **DISTRICT VISION**

Every student educated in the Granby Public Schools will graduate on time, prepared for 21<sup>st</sup> Century Citizenship.



## **DISTRICT MISSION**

All students will become powerful thinkers, effective collaborators and compassionate contributors in preparation for success in a dynamic, interdependent world.

## **DISTRICT ACHIEVEMENT GOAL**

All students will be able to demonstrate powerful thinking by systemically solving problems through analyzing and synthesizing information and articulating/defending a position.

## **BOARD OF EDUCATION 5-YEAR GOALS**

The annual budget is a spending plan that reflects the district mission, values and priorities of the Granby Board of Education (Goals 1-6) while simultaneously recognizing a slow recovering economy (Goal 7). Decisions impact programs, class size, course availability, athletic and enrichment programs, and district operations. The Board's adopted FY16 goals to guide the budget development process are as follows:

1. Provide a rigorous and diverse 21<sup>st</sup> Century Curriculum;
2. Invest in the professional capital of the staff;
3. Develop an operational plan that ensures continued success in an environment of declining enrollment;
4. Promote positive engagement and communication with the community;
5. Explore opportunities for alternative revenue sources;
6. Influence local and state educational policy; and,
7. Recognize the economic climate, includes efficiencies and is responsive to the financial guidelines set by the Board of Finance.

## **BUDGET HISTORY & GUIDELINES**

The budget is developed within the guidelines established by the Granby Board of Finance (BOF). The guideline process attempts to strike a balance between meeting documented operating and small capital needs while maintaining a reasonable tax rate for Granby residents.

Before FY2010, annual budget increases trended between 4% and 6%. The average operating budget increase over the last six years (FY09:FY15) has been 1.1%. In response to the economy and fiscal constraints, the operating budgets for the past six years have been 1.1%, 0%, 1.2%, 0.8%, 1.2%, and 1.9%

Resources have been used wisely and, as a result, the school system has a reputation for excellence. There is a history in Granby of strong leadership demonstrated by town officials and community members to maintain the strength of our schools. This year's modest budget continues to protect that investment, supports some continuous improvement efforts and responds to educational reform while being responsive to the financial challenges faced by the town.

The district has realized efficiencies of over \$900,000 the last seven years (FY16 versus FY09 budget) that have helped to keep annual operating increases low. Given the significant operational efficiencies, there are fewer opportunities to realize additional efficiencies and there is very little cushion for unanticipated expenses in areas like special education outplacement costs, utilities, diesel fuel, maintenance, and technology infrastructure. Within these constraints, we will continue our strong commitment to work together to provide a quality education for all students.

Community support for this year's nominal budget increase is critical in order to advance some of the BOE's initiatives, meet federal and state mandates and help prepare our students meet our 21<sup>st</sup> century vision and mission.

## **PERSONNEL SUMMARY**

Over the past six years, as student enrollment has declined, the budget has included reductions in the number of administrators, teachers, teaching assistants, technicians, secretaries, and custodial staff. The FY16 budget reflects a total net increase of +2.9 FTE staff members and includes personnel positions supported by the operating expenses and grant funds:

- A net +2.4 FTE increase (Operating Expenses)  
The net increase is realized through the reduction, addition and redeployment of staff.  
The increase includes:
  - +1.0 FTE Pre-K/Special Education Teacher (Kearns)
  - +1.0 FTE 1<sup>st</sup> Grade Teacher (Kearns)
  - +0.2 FTE Choral (High School)
  - +0.1 FTE Drama (High School)
  - +1.0 FTE Math/Science Consulting Teacher (Secondary)
  - +0.33 FTE Teaching Assistant (ISS)
  - +0.37 FTE Teaching Assistant (College & Career)
  - +0.46 FTE Teaching Assistant (Pre-K)
  - +1.94 FTE Special Education Teaching Assistants (District)
  - 1.0 FTE Classroom Teachers (5<sup>th</sup> grade)
  - 0.2 FTE Language Arts (MS)
  - 0.2 FTE Math (MS)
  - 0.2 FTE Science (MS)
  - 0.2 FTE Social Studies (MS)
  - 0.2 FTE Language Arts (HS)
  - 0.2 FTE Math (HS)
  - 0.2 FTE Science (HS)
  - 0.2 FTE Social Studies (HS)
  - 0.2 FTE Business (HS)
  - 0.2 FTE Teaching Assistant (Kearns)
  - 0.5 FTE Secondary (MS&HS)
  - 0.5 FTE Teaching Assistant (Kearns)
- A +0.5 FTE increase (Open Choice Support Grant)
  - + 0.5 FTE Teaching Assistant (Kearns)

## ENROLLMENT HISTORY AND PROJECTIONS

District enrollment is projected to decrease steadily over the next five to ten years. PK-12 district enrollment (1,928) in FY16 will decline by 30 students from FY15. Primarily, declines in FY16 enrollment will occur at the middle school, intermediate schools and in kindergarten at the primary school.

	YEAR	PRE-K	K-2	3-6	7-8	9-12	PK-12 TOTAL
Actual	2008-2009		465	680	379	736	2,260
	2009-2010		466	702	354	753	2,275
	2010-2011		417	678	355	789	2,239
	2011-2012		389	659	356	754	2,158
	2012-2013	16	366	630	330	761	2,103
	2013-2014	24	358	605	332	727	2,046
	2014-2015	23	352	564	331	688	1,958
Projected	2015-2016	45	339	529	314	701	1,928
	2016-2017	45	330	492	302	680	1,849
	2017-2018	45	307	495	281	691	1,819
	2018-2019	45	296	466	259	688	1,754
	2019-2020	45	294	456	245	649	1,689
	2020-2021	45	288	450	229	620	1,632

## CLASS SIZE GUIDELINES

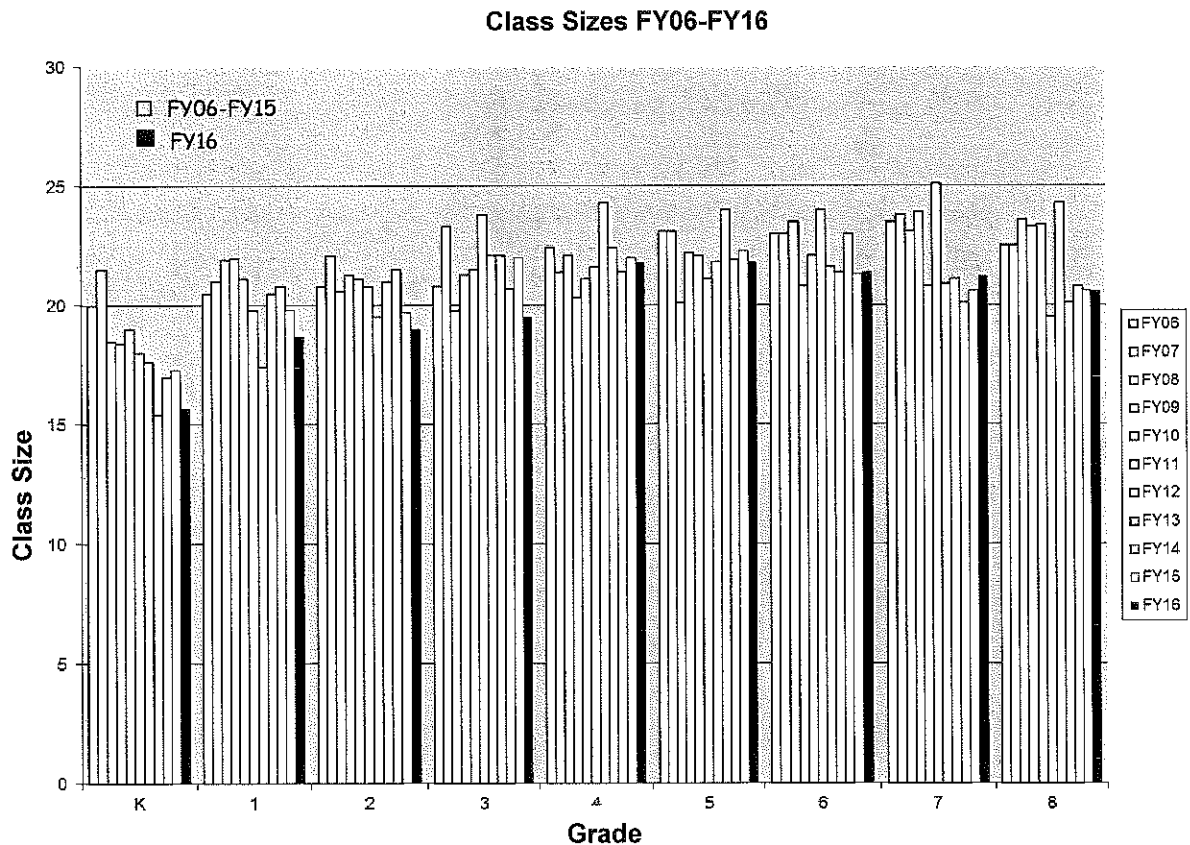
Established Board of Education class size guidelines are used to help determine the number of classes at each grade level. Projected class sizes are compared to state and District Reference Group (DRG) averages. Class size projections are based on the proposed FY16 budget.

	Granby BOE Guidelines	State* Averages	DRG* Averages	Projected Granby Averages
<b>Kindergarten</b>	18 students	18.9	17.8	15.7
<b>Grade 2</b>	21-22 students	19.8	19.2	19
<b>Grade 5</b>	23-25 students	21.3	21.4	21.8
<b>Grade 7</b>	23-25 students	20.2	20.3	18.6
<b>High School</b>	18-25 students	18.8	20.0	19

\* Data from 2012-2013 CSDE Strategic School Profiles.

## AVERAGE CLASS SIZES

The white bars in the *Class Size by Grade* graph indicate average class size for the past ten years by grade level. The solid bars indicate projected class sizes for the 2015-2016 school year.



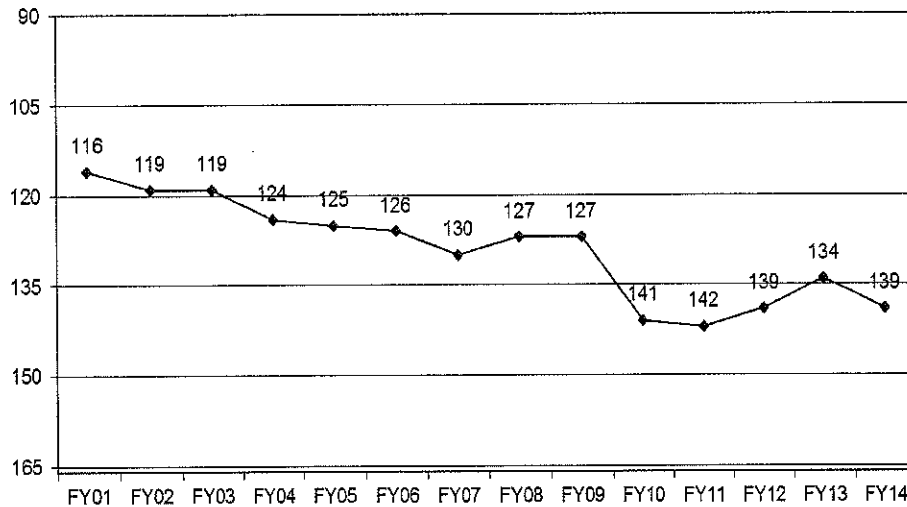
Granby BOE guidelines will still be met and class sizes are compatible with state and DRG average class sizes. The largest class sizes in grades K-6 will be in third and fifth grade (22-23 students per class).

This graph is based on six (6) sections in kindergarten; seven (7) sections in first grade; six (6) sections in second through fifth grades; seven (7) sections in sixth grade and seventh grade; and, eight (8) sections in eighth grade. High school academic classes range from ten students to twenty-seven students in size and are not depicted on the graph. Average class sizes for the main core subjects (English, Math, Science, and Social Studies) tend to be in the 19-25 range.



## PER PUPIL EXPENDITURE

NCEP State Ranking for Granby



DRG B FY14 Spending Per Pupil

	District Name	NCEP
1	Greenwich	20,847
2	Woodbridge	16,467
3	District No. 5	15,959
4	Orange	15,716
5	South Windsor	15,687
6	Gulford	15,352
7	Fairfield	15,185
8	Simsbury	15,097
9	Monroe	15,066
10	Farmington	15,018
11	Madison	15,008
12	Newtown	14,919
13	District No. 15	14,645
14	Trumbull	14,506
15	Avon	14,340
16	West Hartford	13,972
17	Brookfield	13,733
18	Cheshire	13,507
19	New Fairfield	13,490
20	<b>Granby</b>	<b>13,273</b>
-	<b>Average</b>	<b>15,307</b>

Even through periods of budget increases and, most recently, budget cuts, Granby's per pupil expenditure (PPE) spending has been significantly lower than other districts in the DRG and in districts across Connecticut. In their annual *Connecticut Public Schools Expenditure Report*, the Connecticut State Department ranks 166 towns from the highest to the lowest Net Current Expenditure per Pupil (NCEP). The most recent data from FY14 ranks Granby 139 out of 166 districts, meaning that we spent less on education per pupil than 138 (83%) other school districts. For FY14, **Granby was the lowest district in the DRG for student spending.**

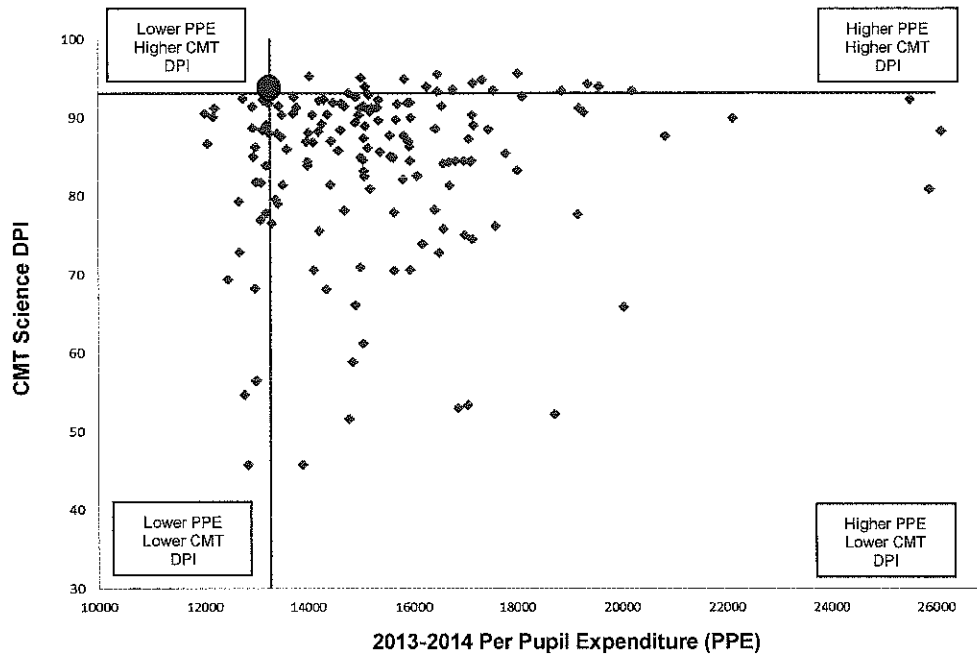
Of the 166 districts, NCEP expenditures ranged from a low of \$12,031 to a high of \$26,120. The mean NCEP (\$15,181) and median NCEP (\$15,153) both exceeded the Granby NCEP (\$13,273) by \$1,908 to \$1,880 per pupil. In FY14, Granby educated each student for \$2,034 (or 13%) less than the DRG average.

The table below shows the additional FY14 funds Granby taxpayers would have had to pay for its FY14 enrollment, if funded, at the FY14 PPE of surrounding towns. It also shows the increases in 2016 Granby taxes associated with the additional funds.

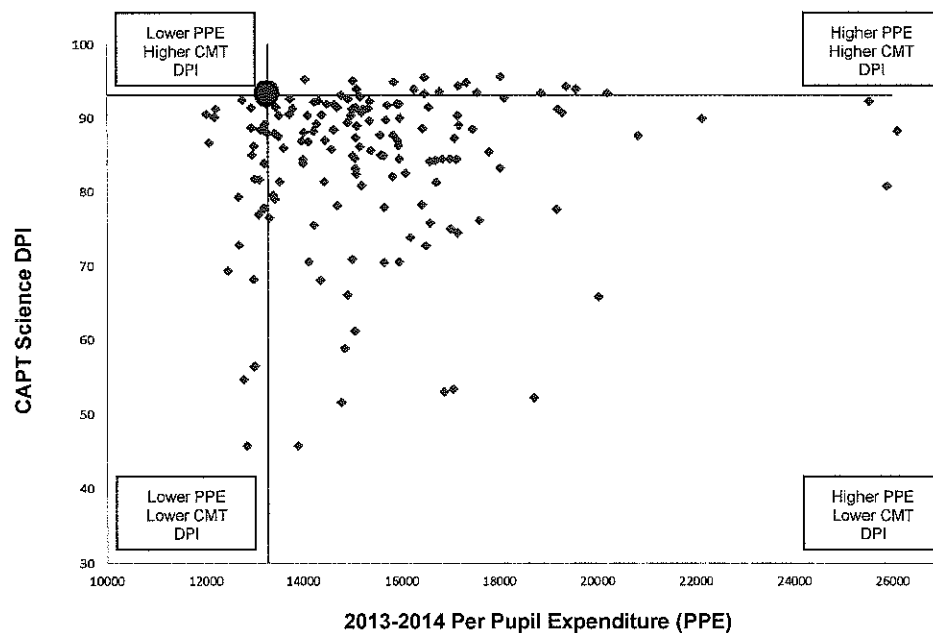
Town	PPE (\$M)	Impact on Property Taxes
Farmington	\$3.6	10.6%
DRG B	\$4.2	12.3%
Simsbury	\$3.7	11.1%
Avon	\$2.2	6.5%

## RETURN ON EDUCATIONAL INVESTMENT

Comparison of Per Pupil Expenditure (PPE) and  
CMT Science District Performance Indices (DPI) for All Connecticut School Districts



Comparison of Per Pupil Expenditure (PPE) and  
CAPT Science District Performance Indices (DPI) for All Connecticut School Districts



The graphs above plot each of the school districts in Connecticut using their 2014 CMT and CAPT Science District Performance Indices (vertical axis) and the Net Expenditure Per Pupil for each district (horizontal axis). Districts plotted higher vertically represent those districts where students performed higher on the CMT & CAPT. Those closer to the left side of the graph are districts spending less money per student. Granby's position on the graph is depicted by the large circle. No districts in the state had both a lower per pupil expenditure and higher CMT or CAPT Science District Performance Index (upper-left quadrant) than Granby. Granby is receiving an extremely high return on its educational investment with a low cost per student expenditure and exemplary student performance.

## RETURN ON EDUCATIONAL INVESTMENT

District operations are highly efficient and funds are used in ways that make a difference in student achievement. Great teachers work in Granby because of the rich professional experiences and many families settle here because of the reputation and quality of the school system. Other examples of our programs, achievements, reputation, and return on investment include:



- District schools have received national or state recognitions in the past five years.
- Recognition of Granby Memorial High School as a Connecticut State Department of Education School of Distinction and Excelling High School (2014) and recipient of the Governor's Summer Reading Challenge (2013).
- The *Connecticut Magazine* and *Hartford Magazine* have consistently rated Granby highly in the education category for small towns.
- Highlights of the 2014 student performance on the standardized testing include:
  - CMT School Performance Index 93.1 and CAPT School Performance Index 92;
  - 91% of the FY14 graduating class took the Scholastic Aptitude Test (SAT);
  - Combined SAT reading and math average of 1108 for Class of 2014;
  - Highest percentage of students graduating with at least one AP test (74%);
  - Students tested in seventeen (17) different AP exams;
  - Over 70% of students achieved a 3 or better on at least one AP test; and,
  - Ranked in the top ten districts in the state for student performance in science for grades 5 & 10.
- As compassionate contributors, our students and schools regularly participate in a variety of community service projects, for example, F.M. Kearns Primary School was one of the top fifteen (15) fundraising schools in Connecticut for the American Heart Association's Jump Rope for Heart, raising \$12,130 this year.
- Class S State Champions for Girls' Volleyball (2014).
- Educators from around the state regularly visit Granby Public Schools to learn about our work as a professional learning community.
- Students gain local and state-wide recognition in athletics, the arts and academic competitions.
- Completion of a 21<sup>st</sup> Century Athletics Facility.
- Our administrators and teachers serve as representatives on state and professional organization committees and present at conferences.
- Granby Board of Education was consistently a recipient of the Connecticut Association of Boards of Education (CABE) Distinguished Leadership Award (Level II).
- Our buildings and equipment are extremely clean and well maintained.

## CONCLUSIONS

Several observations should be made:

- Granby is receiving a great return on its educational investment.
- The community is deservedly proud of the school system.
- The district has a well-deserved reputation as a high-performing and quality school system.
- The district continues to gain external recognition for its accomplishments.
- Our schools have wonderful students, dedicated teachers and a high degree of parent and community support.
- District operations are highly efficient and resources are used wisely. Funds are used in ways that make a difference in student achievement.



We also have several concerns/issues that need to be addressed:

- As a high-performing school district receiving a great return on its educational investment, there is the risk of complacency and satisfaction with the status quo.
- We must remain competitive with teacher salaries.
- The budget includes limited funding for unanticipated expenditures.
- Maintaining the quality and reputation of our school district during a period of declining enrollment over the next five to ten years.
- Contraction creates greater pressures on school schedules and increases the need for shared staff at the secondary level.
- After reducing expenses by over \$900,000 in the last seven years, there is little room to realize future operational savings.
- Tight budgets and the unpredictability of magnet school tuition and the enrollment of Open Choice and Hartland students creates financial uncertainties for the district.
- Dependence on the Quality and Diversity Fund for operating expenses.
- The district has some unaddressed facility and maintenance needs that have been identified in the capital projects submission to the Capital Program Priority Advisory Committee (CPPAC).

Granby has invested wisely in its educational system over a period of several years. It is crucial to protect and advance that investment.

# **BOARD OF EDUCATION GOALS & BUDGET PLAN**

## **1) PROVIDE A RIGOROUS AND DIVERSE 21<sup>ST</sup> CENTURY CURRICULUM.**

### 1<sup>st</sup> Grade Teacher (+1.0 FTE)

This 1.0 FTE increase corrects the total count for teacher FTEs. It reflects the additional 1.0 FTE Kindergarten teacher that was added to the budget in the summer of FY15 when Kindergarten enrollment increased from 104 students to 123 students. This extra teaching section is carried forward into 1<sup>st</sup> grade.

### Integrated Pre-School (+1.46 FTE)

In 2010-2011, the Board commissioned an Early Childhood Feasibility Study to explore the provision of an integrated pre-school program and full-day kindergarten. These recommendations were received by the Board in June 2011 and were approved by the Board for implementation in the fall of 2011. Early childhood programs continue to be a priority and focus for Connecticut educational reform.

The integrated pre-school provides learning opportunities to students with special needs alongside their non-disabled peers. Granby Public Schools is responsible for providing pre-kindergarten special educational services to three- and four-year-olds. Providing these services on-site, along with an opportunity to collect for non-special education tuition to offset costs, allows the district to provide a more efficient and consistent instructional program and intervention services for our students.

Currently, sixteen general education students are enrolled in the morning or afternoon classes along with ten students with disabilities, four of whom attend both the am and pm sessions of the program as dictated by federal regulations with regard to their needs. The program is at full capacity (30 available slots). Projected numbers for FY16 enrollment include seventeen students with disabilities with three students identified as requiring a full-day program. Total enrollment for the pre-school is projected to be forty-five students. Twenty-eight peers will attend one of the four half-day sessions offered. The additional 1.46 FTE staff will support an additional classroom (two half-day sessions). The 1.46 FTEs include a 0.46 FTE Teaching Assistant and a 1.0 FTE Pre-K Special Education/Early Childhood Education Teacher.

The current budget cost of providing pre-school services is \$121,373. The total projected annual operating cost of the additional classroom is \$82,574. Expenses will be offset by \$42,000 of tuition revenue for a net cost of \$161,947. Providing another integrated pre-school classroom saves future outplacement costs.

### Choral Teacher (+0.2 FTE)

This 0.2 FTE reflects an increase in hours of service provided to allow for coaching, lessons and sectional rehearsals. This will help address high student enrollment and maintain the current strength of the program.

### Drama II Course (+0.1 FTE)

This 0.1 FTE provides an additional level of drama at the high school.

Teaching Assistants: District (-0.2 FTE)

This net decrease of -0.2 FTE teaching assistants represents a savings of -0.84 FTE regular education teaching assistants realized through scheduling at the start of FY15 school year and the addition of +0.64 FTE teaching assistants added for duties/student supervision which is created by an additional seventh section of 1<sup>st</sup> Grade.

Teaching Assistants: District (+1.94)

This net increase of +1.94 teaching assistants is added throughout the year to meet the needs of special education students as required by Individualized Planning and Placement Team Meetings.

Extra-Curricular, Co-Curricular Stipends

Funding is provided for an Ultimate Frisbee Club at the high school (\$3,750). Funding includes program expenses for the advisor, transportation, supplies, dues & fees. This club will be offered in the spring. Funding will be provided by the Quality and Diversity Fund.

Teaching Assistant: In-School Suspension (+0.33 FTE)

The increase in this ISS teaching assistant position is necessary to ensure students are properly supervised and supported for the entire school day.

Teaching Assistant: College & Career (+0.37 FTE)

The increase in the College & Career teaching assistant position is necessary for students to have the benefit of support throughout the school day which maximizes their access to critical information for the college search and application process.

K-1 Elementary Spanish (0.0 FTE)

Several years ago, the Granby Board of Education developed a long-range plan to implement a comprehensive K-12 world language program. A 1.0 elementary Spanish position was added in FY13, providing instruction to 5<sup>th</sup> grade (60 min/wk) and 6<sup>th</sup> grade (70 min/wk) students. An additional 1.0 position was added in the FY15 budget that expanded the program into grades 2-4 (Grade 2 at 45 min/week and Grades 3 & 4 at 60 min/wk) while continuing with Grades 5-6 at 70 min/wk. For FY16, the reduction of sections in two elementary class sections as well as completed curriculum work allows time in elementary teachers' schedules to provide weekly Spanish instruction to Grades K-1 (45 min/wk) at no additional cost.

Enrichment and Meeting the Needs of the Highest Performing Students

\$18,500 is designated to continue to support the needs of the Gifted & Talented students, the students who exhibit early mastery and to provide enrichment opportunities for all intermediate students in third and fourth grades. Presently, the program exists in third grade. The funds will be used to continue our partnership with NEAG Center for Gifted and Talented. Specifically, the funds will be used to provide on-site professional development to the district's consulting teachers and classroom teachers, use of the on-line interactive website, *Compass Learning*, for students, and summer training for classroom teachers at the University of Connecticut.

Curriculum Course Offerings:

The following new courses are being added at the high school: Drama II, Applied Algebra II/Trigonometry, Contemporary Authors, and Big History. These courses directly support the 21<sup>st</sup> Century standards focusing on Science, Technology, Engineering, the Arts and Math (STEAM).

### 1-to-1 Computing

The district vision and mission for learning includes increasing access to digital learning resources. Based upon the success of implementation in Grades 7-10, Quality & Diversity funds in the amount of \$70,950 will provide devices for the expansion of the 1-to-1 Computing Program to grades 7-12.

### Athletics

For the past six years, football expenses have been fully funded by the Granby High School Football Supporters, Inc., a volunteer organization, at an average yearly expense of \$41,316 (FY16-FY20). Until FY15, football was the only self-funded program at the high school. In FY15, the budget included \$6,367 to offset transportation and other football expenses for parents. Parents of football athletes did not have to pay pay-for-play fees for the football program (\$75/athlete) in FY15. The FY16 budget includes \$5,000 to continue to offset parent expenses for this sport. It is anticipated that this level of funding and budgeting for the program would continue for the next four years until the full cost of the program is absorbed by the Board in FY19.

## **2) INVEST IN THE PROFESSIONAL CAPITAL OF THE STAFF.**

### Teachers' Contract

It is imperative that a high quality school system attracts and retains talented teachers. In recent years, compensation for Granby teachers has fallen behind their peer groups of similar towns. This budget invests in our teachers and includes the first year's compensation of a new three-year contract. The FY16 budget includes a 3.25% overall increase which includes a step increase and 1.80% general wage increase. The cumulative cost of the contract over the three years is 9.99%

### Secondary Math/Science Consulting Teacher (1.0 FTE)

The district recognizes that the most effective way to impact student learning is through providing the most effective instruction; hence, we are committed to building the instructional capacity of our teachers. This staff member will work directly with math and science teachers in grades 7-10 to improve instructional practices. The consulting teacher will provide teachers with instructional support in implementing the math Common Core State Standards (CCSS), integrating the Next Generation Science Practices, and will assist with Tier III interventions for struggling students.

Presently, there are no math/science consulting teachers at the secondary school level. This new position is similar to the three other math/science consulting teacher positions that are in place at the elementary schools. With the addition of this fourth math/science consulting position, each school in the district will have literacy specialists and consulting teachers to provide direct support for the implementation of the Common Core Standards in Language Arts, Math and Science.

### Curriculum/Professional Development for Common Core State Standards

The district continues to prepare our teachers for the implementation of the Common Core State Standards (CCSS). \$29,000 is included for curriculum consultants to support CCSS and \$51,000 is included for additional time for teachers to write curriculum during and outside of the contractual day.

#### Teacher/Administrator Evaluation

The budget also includes ongoing expenditures for the continued implementation of the new Teacher/Administrator Evaluation System. Expenses include: \$20,000 for professional development for teachers and administrative staff (Title II Grant) and \$12,500 for the data management system (operating budget).

#### Professional Learning Communities (PLCs)

A commitment to the culture and practices of Professional Learning Communities is the district's blueprint for long-term continuous school improvement. PLC teams are the engine of our organization and providing quality time is critical for teachers to collaborate on student learning. The district will continue to consider recommendations for how to best provide quality time for teachers to do the work. This FY16 budget includes no funds to support the PLC initiative; however, new language in the teachers' contract and the possibility of a shared schedule between the high school and middle school may provide additional opportunities for secondary teachers to collaborate.

### **3) DEVELOP AN OPERATIONAL PLAN THAT ENSURES CONTINUED SUCCESS IN AN ENVIRONMENT OF DECLINING ENROLLMENT.**

#### Elementary Classroom Teacher (-1.0 FTE)

Declining enrollment allows for the reduction of one less teaching section in 5<sup>th</sup> grade.

#### Language Arts: Middle School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of middle school English.

#### Math: Middle School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of middle school Math.

#### Science: Middle School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of middle school Science.

#### Social Studies: Middle School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of middle school Social Studies.

#### Language Arts: High School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of high school English. The number of English courses offered to students remains the same.

#### Math: High School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of high school Math. The number of Math courses offered to students remains the same.

#### Science: High School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of high school Science. The number of Science courses offered to students remains the same.



Social Studies: High School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of high school Social Studies. The number of Social Studies courses offered to students remains the same.

Business: High School (-0.2 FTE)

Declining enrollment allows for the reduction of one class section of high school Business. The number and diversity of Business courses offered to students remain the same. The full-time Business teacher will teach four sections of Business classes and one section of computer technology. This accommodates the need to cover a 0.2 FTE in technology in the current budget.

Secondary: MS&HS (-0.5FTE)

This reduction represents a combination of savings realized through school scheduling, actual student course enrollments and the coverage needs for vacant positions.

Teaching Assistant: Kearns (-0.5 FTE operating/+0.5 FTE Open Choice Grant)

A -0.5 FTE Teaching Assistant has been reduced from the operating budget and replaced with a +0.5 FTE in the Open Choice Grant. This FTE transfer retains the 50/50 allocation of expenses charged to the operating budget and grant funds for full-day kindergarten.

**4) PROMOTE POSITIVE ENGAGEMENT AND COMMUNICATION WITH THE COMMUNITY.**

The Board of Education seeks to increase communication with the community. FY15 funds are being used to refresh the district website and design a district informational brochure. This FY16 operating expenditure of \$5,910 provides equipment to record, edit and broadcast Board Meetings over the internet and on public access television.

**5) EXPLORE OPPORTUNITIES FOR ALTERNATIVE REVENUE SOURCES.**

Medicaid Reimbursement for Special Education Related Services (\$20,000 revenue)

Related Services provided by Special Educators in schools may be eligible for federal Medicaid reimbursement funds through a process of identification and data collection. Specialists such as Occupational Therapists, Physical Therapists, Speech and Language Pathologists, School Psychologists, School Social workers and School Counselors are considered related services providers by Medicaid. The district will be working with the Capitol Region Education Council and an associated third-party software company to help realize this benefit.

Technology Grant

The district has applied for a state technology grant in the amount of \$263,948 to purchase 1-1 devices and protective computer cases for grades 11 & 12 and eight mobile Chromebook carts with devices for use by students in grades 3-6. If awarded, the state will provide \$104,629 and the local matching funds of \$159,319 will be provided by the Quality & Diversity Fund.

**6) INFLUENCE LOCAL AND STATE EDUCATIONAL POLICY.**

There are no FY16 budget expenditures to list under this goal.

**7) RECOGNIZE THE ECONOMIC CLIMATE, INCLUDES EFFICIENCIES AND IS RESPONSIVE TO THE FINANCIAL GUIDELINES SET BY THE BOARD OF FINANCE.**

Operating Efficiencies

For a sixth consecutive year, many of the consumables in line items are level-funded or reduced and many have been zero-base budgeted. Impacts include limited funds for supplies, repairs and maintenance. The district has realized efficiencies of over \$900,000 the last seven years (FY09:FY16), including \$288K from special education staffing reductions that have helped to keep annual operating expenses low. The absolute dollar and percentage changes in a number of line items included in the \$900,000 reduction are noteworthy as follows: Communications (-\$32K, -25%); Conference & Travel (-\$14K, -18%); Replacement Text and Workbooks (-\$118K, -52%); Supplies (-\$15K, -3%); Library Support (-\$16K, -22%); and, Utilities (-\$453K, -41%). Between FY09:FY14 the district has returned an average of \$232,000 per year to the town's general fund.

Utilities and Energy Savings

The cost of heating fuel has decreased due to switching from oil to a much lower cost of natural gas at the high school, middle school and primary school, as well as, a drop in oil prices of \$1.20 per gallon. New dual fuel burners were installed over the summer of 2014. Given recent experience with the HVAC control system, we are budgeting conservatively in this area as we continue our efforts to bring overall electricity use down to near 2,300K Kwh. For FY16, we are budgeting for use of 2,572K Kwh.

BOF Guidelines

The BOF has indicated its intention to cap the mill rate at 2% for next year. The BOF has an expectation that the BOE operating budget for FY16 will be in the low 2.0% range. The administrative budget was developed within this context and within the context of planning for future budget years which we know will be equally challenging.

Meeting this guideline with a modest 2.39% budget increase and planning for the future needs of the district continues to be challenging. It has only been possible with declining district enrollment; favorable health care costs; Open Choice funding; special education cost savings; savings in utility expenses; use of the Quality and Diversity Funds; use of the Open Choice Academic Support Grant; and, the reduction and redeployment of staff.

## **BUDGET SUMMARY HIGHLIGHTS / NOTABLES**

### School Safety

The BOF appropriated \$213,911 of the FY13 BOE end-of-year operating budget balance to match \$269K of state funds to address future security needs for the district. Security upgrades include the provision of additional security doors and fobbed access doors, wireless lockdown devices and additional security cameras. It is anticipated that the district will use these funds through June 30, 2015. An additional \$130K appropriation request to complete our security enhancements awaits approval by the Board of Finance.

### Repairs, Maintenance & Athletic Facilities

The repairs and maintenance line item has been increased by \$44,367, or 15.2%, to provide adequate funds to keep up with the increasing repair costs as the schools age and to cover \$14,500 of increased costs related to maintenance of the artificial turf fields. The annual cost of bringing in an outside vendor with the necessary equipment to clean the field is \$5,800 and relining synthetic fields for field hockey in the fall and lacrosse in the spring will cost \$8,700 per year. The building committee believed putting all these lines on the turf permanently made the field too busy. The general repair budget was increased by \$26,000 as we have been consistently over budget in this line item for the last four years due to budget increases not keeping pace with costs. Going forward, we expect to increase this line item modestly each year even when other line items are frozen in order to keep from falling behind on necessary maintenance.

### Special Services Outplacement Costs

FY16 projections for special education expenses for tuition and transportation are increasing by \$137,748. The total gross cost of special education tuition and transportation is \$1,512,950, which represents 5.3% of the FY16 budget. The cost will be offset by receiving \$168,606 from the state's excess cost grant. Since FY09, outplacement costs have increased by \$743,287.

### Health & Employee Benefits

Net health cost rates are estimated to remain level at current rates. Due to census changes, the actual decrease in net operating expenses will be 3.4%. Gross health and dental insurance costs are budgeted to be \$4,126,506 with \$44,698 of this amount charged to grants. This amount is offset, in part, by employee and retiree premium cost sharing budgeted at \$1,156,004. A notable increase in retirement and severance of \$90,000 was necessary to cover the current multi-year forecast we update each year reflecting new information and recent experience versus the prior year forecast.

### Insurance

Insurance costs for property, personal, auto, and legal liability have been increased due to an annual 10% per year rate increase imposed by our insurer.

### Natural Gas Conversion Project

We completed conversion from oil burners to dual fuel natural gas/oil burners at three of our schools in the summer of 2014. This project was a budgeted expense for 15-16 so we picked up a favorable one-time amount of \$162,500 in the fiscal year 16 budget as well as a \$70,700 reduction in heating fuel costs for FY16.

## CURRICULUM AND PROFESSIONAL DEVELOPMENT

Curriculum and professional development are at the core of our school improvement efforts and professional learning. Resources are budgeted by the Director of Curriculum and Professional Development and the Director of Teaching and Talent Development in close coordination with building principals.

### New Textbooks

New textbooks are approved by the Board of Education and purchased as part of an ongoing program of curriculum review and revision. Needs are articulated by secondary departments and elementary grade level teams in response to local planning, assessment results and changes in state and national frameworks. Priorities for FY15-16 are listed below:

<i>The Things They Carried</i> (Grade 9 English)	\$1,500
<i>Speak</i> (Grade 8 English)	\$1,620
Novels for Contemporary Authors (TBD)	<u>\$6,000</u>
<b>Total</b>	<b>\$9,120</b>



### Professional Development

The district is mandated by the State of Connecticut to ensure a comprehensive local professional development plan is developed for certified educators. These learning opportunities shall be linked to student learning results, observation of professional practice or the results of stakeholder feedback. The district professional development committee reviews district needs for professional development and provides input into the district professional development plan throughout the year.

Driving forces for the 2015-2016 professional development across the state include instructional shifts related to the Common Core State Standards and the new social studies standards. The teacher/administrator evaluation plans require districts and schools to provide professional learning opportunities for teachers and administrators based on individual and group needs that are identified through the evaluation process. Within the district, the expansion of our 1-1 Computing Program to grades 11 and 12, a focus on improving writing, and providing enrichment and personalized learning opportunities for students will continue to guide some of the professional development for teachers. In addition, commencing with the graduating class of 2020 (2016-2017 Freshmen) the implementation of the State's Secondary School Reform requires students to graduate with 25 credits including a formal capstone project. These requirements will also require specific professional development.

In our commitment to produce 21<sup>st</sup> century students who are critical thinkers, effective problem solvers, and compassionate contributors, we believe that students, as well as adults, learn best when working in collaborative teams where meaningful reflection and feedback occur on a regular basis. Therefore, our professional development continues to be guided by our Professional Learning Community (PLC) questions:

### **What is it we want our students to know and be able to do?**

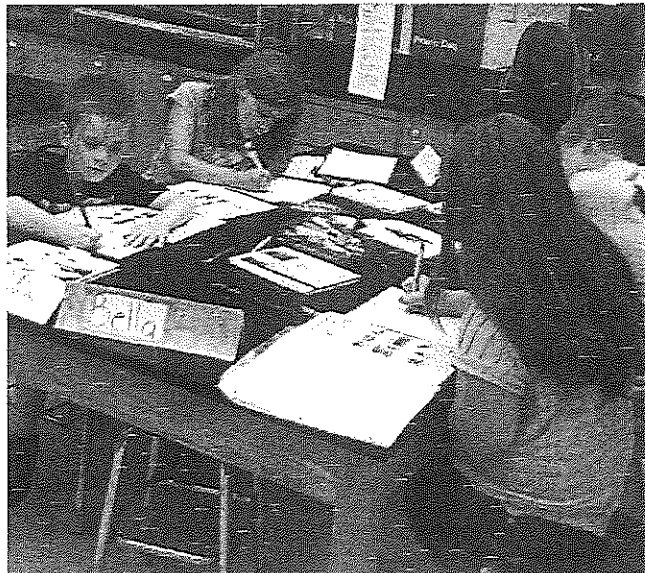
- Development of deep understanding of Common Core State Standards
- Curriculum alignment to Common Core State Standards in all subjects K-12
- Curriculum rollout and implementation K-12
- Reader/Writer Workshop implementation
- Reading and Writing across the content areas
- Numeracy Development
- 21<sup>st</sup> Century skills including the integration of technology
- Utilize technologies to enhance learning goals

**How will we know when students have learned it?**

- PLC time for teachers to review student data and discuss instructional strategies
- Formative assessments and data driven decision making
- Use of benchmark assessments and progress monitoring
- School assessments of the mission statement – Capstone Projects grades 2, 6, 8, 12

**What will we do if students need support or enrichment?**

- PLC time to collaboratively plan for the needs of all learners
- Instructional coaches
- Effective instructional strategies
- Effective interventions and programming



## TECHNOLOGY

The mission of the Granby Public Schools' Technology Department is to support the operational, organizational, and academic needs of the district. The major expenditures in the FY16 budget include the following:

### 1-to-1 Computing

The district vision and mission for learning includes increasing access to digital learning resources. The Board of Education has endorsed the rollout of 1-to-1 computing. The program provided devices for students in grades 7-10 in the 2014-15 school year and continues with the addition of the 11<sup>th</sup> and 12<sup>th</sup> grades in 2015-16. New devices will be provided to all students in grades 11 and 12 at a cost of \$70,950 added to the equipment lease from which payments are made from the district Quality & Diversity Fund.

### Software:

The software budget line item reflects a net increase of \$10,705. The software budget includes purchases for student diagnostic evaluations, Common Core State Standards, teacher evaluation response to interventions and annual licensing fees. New purchases for this year include:

- Additional web content filtering software for 1-to-1 devices grades 7-12 (\$8,500)
- STAR Early Literacy for Kindergarten and STAR Reading Program for Grades 1 and 2 (\$8,200)
- Diagnostic assessment software upgrade for school psychologists (\$6,000)

New instructional software purchases for Grades K-12 include:

- Upgrade to Turn-It-In anti-plagiarism software (Grades 7-12 \$3,500)
- Join.Me Assistive Technology (Pupil Services \$1,000)
- Glogster, MobyMax, Nearpod (Kelly Lane \$1,840)

Offsetting the above increases was a decrease of \$30,000 for one-time expenses budgeted in FY15 for upgrading library and website software packages. The remaining increases are spread among many items.

### Hardware Replacement:

The 5-year replacement schedule has earmarked replacement of desktop computers in the science classrooms and media center at the high school, middle school desktop computers and administrative desktop computers at F.M. Kearns Primary School. Several district servers and network switches will be upgraded or replaced. Ten (10) of the oldest interactive whiteboard units will be replaced in each school building. Old equipment still in working condition will be reallocated to the F.M. Kearns Primary School and/or will be used as emergency spare equipment.

## **PUPIL PERSONNEL SERVICES**

The Pupil Personnel Services Department continues to provide a quality program in a very cost-effective way. Recent data from the State Department of Education (FY13) indicates that the special education portion of the total school budget (19%) is below the DRG and state average.

Tuition and transportation estimates are based on current student enrollments. About \$80,000 of these costs are indirectly offset by revenues from tuition charges paid by Hartford. Funding from the federal IDEA grant also supplements some special education personnel and related costs. An additional source of revenue estimated at \$20,000 will be realized through implementation of a process for the identification and reimbursement of Medicaid-eligible services. Most related services provided to special education services qualify for reimbursement for students who are eligible for Medicaid with parent approval. In 2013-14, 205 students were identified as requiring special education services. Currently, the department services 211 students on Individual Education Programs. FY16 projections for special education expenses for tuition and transportation are increasing by \$137,748. The total gross cost of special education tuition and transportation is \$1,512,950. The cost will be offset by receiving \$168,606 from the state's excess cost grant.

During the FY15 school year, approximately 10% of all special education students were placed in programs outside of Granby. This figure includes 7 students for whom Granby is responsible but does not have a program (post-secondary). The number of students requiring special education services who are parentally enrolled in magnet or charter schools (and for whom Granby is fiscally responsible) brings the figure up to 17%.

The FY16 budget increases staffing associated with the addition of a second integrated pre-school classroom. A 1.0 FTE Early Childhood Special Education Teacher and 0.46 FTE Teaching Assistant amounts to an additional \$82,574 in the operating budget.

The Pupil Personnel Services Department emphasizes an inclusive setting for all special education students while providing for specialized instruction to ensure development of academic skills and essential life skills. For the 2014-2015 school year, approximately 81% of students with disabilities were educated with their peers 80-100% of the school day.

In 2015-2016, the Pupil Personnel Services Department will focus its efforts on:

1. Early identification and intervention of a reading disability, with an increased focus on specialized instruction for students identified with Dyslexia, consistent with new state regulations.
2. Increasing the academic achievement for struggling students with and without a disability by working collaboratively with general education teachers and through further implementation of the best practices identified within the District & Community Partners' Special Education Opportunities Review.
3. Providing an Integrated Pre-school Program in Granby that meets the requirements of state mandates and best practices through the acquisition and retention of exceptional staff. An integrated pre-school is defined as a peer learning opportunity by which students with special needs are integrated with non-disabled peer role models. Initial plans for the development of the pre-school program were conceived using a 2:1 ratio of general education to special education enrollment. The current pre-school operates at a ratio just above the 1:1 minimal enrollment ratio required by the state.

## **QUALITY AND DIVERSITY**

The Quality and Diversity (Q&D) fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each Board of Education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds are used to support direct needs of our Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

Grant funding received for educating students through the Open Choice Program is deposited into the Q&D fund for Board of Education use. The district currently receives \$12,500 per kindergarten student and \$8,000 for each (Grades 1-12) student that participates in the Open Choice Program. For total enrollment participation less than 4%, the district would receive \$10,500 per Kindergarten student and \$6,000 for every student enrolled in grades 1-12. This fund provides supplemental revenues and support for local students to attend quality educational programs in areas of specialization not available locally, and for new and existing programs in Granby that provide quality learning opportunities within a more diverse student population. Granby taxpayers do not contribute local tax revenues into this fund.

Granby has maintained a conservative Q&D funding model that was intended to protect the Board's and town's liability for magnet school tuition costs. Given low annual budgets, the fund is now being used to fund some programming that cannot be provided in the operating budget. The superintendent annually presents to the Board a spending plan for the Q&D fund balance that reserves a portion of the balance to cover any forecasted five-year operating deficits. Revenues are then appropriated from the fund to cover these expenses. In FY16, \$794,584 will be appropriated from the Q&D Fund.

Included in the FY16 appropriation request of \$794,584 is support for the following programs services:

- 1-to-1 digital devices for all students in grades 7-12
- Support for our most talented students at the two intermediate schools
- Magnet School Tuition and Transportation
- Partial funding for Full-Day Kindergarten Program (\$271,148)
- Academic Support (summer school and school year)
- Student/Family Support
- Enrichment Activities
- After-school homework program for intermediate students

Details of these expenditures are included in the Q&D line item review section of this budget book.



# REVENUES AND RESOURCES

## INTERGOVERNMENTAL REVENUES

Intergovernmental revenues are entitlement funds received by the town and deposited directly into the General Fund. They are not directly credited toward educational expenses. Projections are made by the town based on the Governor's budget.

	FY15 Budget	FY16 Projections
Education Cost Sharing (ECS)	\$5,536,473	\$5,536,473
Public School Transportation	43,188	35,150
Adult Education	3,051	3,051
Special Education—Excess Costs and State Agency Placements	140,714	168,606
<b>Totals</b>	<b>\$5,723,426</b>	<b>\$5,743,280</b>

Special Education funds are directly related to actual student out-of-district placements. Excess Cost Grant estimates are based on 75% reimbursement for FY15 and 75% for FY16 of the amount that exceeds 4.5 times the district per pupil cost. The state did not enact the Governor's proposal to eliminate the Public School Transportation Grant last year, so it is shown as expected again for FY15-16.

## DISTRICT-INITIATED REVENUES

District-initiated revenues are received by the town as a result of action taken by the BOE and are related to expenses included in the BOE budget. These revenues are included in the BOE appropriation request.

	FY15 Budget	FY16 Projections
Tuition from other Towns	\$526,000	\$491,101
Special Education Reimbursement from other Towns	371,800	371,800
Pay-for-Participation Fees	47,300	41,000
Building Use and Custodial Fees	75,000	18,000
<b>Totals</b>	<b>\$1,020,100</b>	<b>\$921,901</b>

### Revenues from Other Towns

Tuition estimates for FY16 are based on letters of intent from Hartland parents on file with the district. Thirty-seven (37) Hartland students are projected to attend Granby Memorial High School next year, down from forty (40) students budgeted for FY15 (38 actual FY15), with tuition revenue of \$13,273 per student. Although Granby is the designated school district for Hartland students, we are seeing a recent shift in student preference for regional, magnet, vo-ag and vo-tech schools. Transportation is provided by the Hartland Public Schools so there will be no cost and no revenues for this service. Special education reimbursement from other towns is based on services provided to students from Hartland, Hartford and other towns, and includes \$123,000 reimbursement for one high needs' student and \$80,000 for an outplaced Choice student's tuition costs.

### Building Use and Custodial Fees

Building use and custodial fees are based on rental agreements and may be adjusted during the year. The lease agreement with the Valley Brook Community Church expires June 30, 2015. Most of these funds are used for small capital projects related to building operations. Projected expenditures are listed in the educational capital improvement section of the budget.

### Pay-for-Participation Fees

Pay-for-participation fees are charged to all high school athletes who participate on Interscholastic teams and were raised by 50% in FY10 to meet the reduced budget guideline that was established by the Board of Finance. The current pay-for-participation fees are \$75.00 per athletic team participation (maximum of \$150/individual; \$300/family). In the past, revenues have been used to help fund ongoing overhead costs such as the student activities coordinator, athletic department secretary, athletic trainer, and the introduction of new sports. Starting in FY15, students participating in football do not pay pay-for-play fees.

### **GRANT REVENUES**

Grant Revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These grant funds may not be spent to supplant existing programs. Information on FY16 grant amounts are not yet available and are always subject to funding.

	<b>FY15 Budget</b>	<b>FY16 Projections</b>
IDEA – Part B, Section 611 (SPED)	\$345,502	\$358,456
IDEA – Part B, Section 619 (Pre-school)	10,839	10,833
Title I: Improving Basic Programs	55,610	49,029
Title II: Teacher & Principal Training and Recruiting	19,935	19,527
Title III: English Language Acquisition	2,464	2,500
Open Choice Academic and Social Support Grant	\$184,670	\$182,025

### **QUALITY AND DIVERSITY REVENUES**

Funds from several different sources are deposited into this revolving fund each year. A reserve balance is carried from year-to-year to meet multi-year obligations, particularly in the area of magnet school tuition.

	<b>FY15 Budget</b>	<b>FY16 Projections</b>
Project Choice Early Beginnings/Full Day (9 students @ \$4,500 each)	\$45,000	\$40,500
Project Choice Tuition (87 students @ \$8,000 each)	688,000	696,000
Transportation Reimbursement	26,316	27,000
Tuition – Pre-K	28,500	42,000
Tuition – Summer School	17,000	12,500
<b>Total Current Revenue</b>	<b>\$804,816</b>	<b>\$818,000</b>
<b>Revenue from Quality &amp; Diversity Fund Balance</b>	<b>-0-</b>	<b>-0-</b>
<b>Total Revenue</b>	<b>\$804,816</b>	<b>\$818,000</b>

## **OTHER**

### Fees for Service

Granby continues to charge fees for service for summer school, high school athletics and student parking. Revenues from parking and summer school are used to offset expenses for these services. Pay-for-participation revenues are returned to the town.

### Intra-town Cooperation

Collaborative efforts are not new to the Town of Granby and Granby Public Schools. Materials and labor are shared (e.g., Town Department of Public Works and Granby Public Schools Maintenance Department), when appropriate. Town organizations use school facilities and grounds on a regular basis and, at times, the district has made use of town facilities and grounds. In recent years, the town and school district shared in the purchase, implementation costs and ongoing maintenance fees for new business software and regularly collaborate on maintenance and snow plowing. The town also refurbished the high school tennis courts.

### Parent & Community Organizations

In addition to volunteering numerous hours, parent groups are actively involved in fundraising to support educational programs. Parents and community members raise in excess of \$150,000 each year in support of educational, enrichment and athletic programs. Our schools have also benefited from arts programs and approximately \$135,500 of community grants funded by the Granby Education Foundation.

### Regional Efforts

Through the Capitol Region Education Council (CREC), Granby participates in twenty-five programs including special education, school-to-career partnerships, magnet schools, professional development activities, and cooperative purchasing.

Eleven area districts have collaborated for several years on projects and services that increase efficiencies and/or enhance educational programs. Education Resource Collaborative (ERC) projects include a teacher recruiting fair, joint purchasing, shared transportation, a copier services contract, a special education Regional Diagnostic Center, and a special education program for longer term placements. Savings realized through collaborative efforts with CREC and ERC are reflected in various line items of the operating budget.

In the last several years, the Granby Public Schools initiated and has explored the concept of pooling health care and transportation costs and regionalization of students with surrounding towns.

## PERSONNEL SUMMARY

Personnel	Budget FY15	Actual FY15	Change FY16B:FY15B	Budget FY 16
<b>Administrators</b>	<b>12.0</b>	<b>12.0</b>		<b>12.0</b>
<b>Certified Teachers</b>				
Classroom Teachers	106.4	106.4	-2.3	104.1
Art, Music, PE, Health	17.4	17.4	0.3	17.7
Special Ed Resource Teachers	18.8	18.8	1.0	19.8
Instructional Coaches	8.0	8.0	1.0	9.0
Library/Media Specialists	5.0	5.0		5.0
Student Support Services (Psychologist, Social Work, Guidance, Speech)	13.3	13.3		13.3
Certified Teachers – Grant	6.3	6.3		6.3
Certified Teacher-Title 1	0.7	0.7	0.0	0.7
Certified Teachers Q&D fund	3.0	3.5		3.0
<b>Total FTE Certified</b>	<b>178.9</b>	<b>179.4</b>	<b>0</b>	<b>178.9</b>
<b>Instructional Support</b>				
Special Education OT, PT, SPLA	1.9	1.9		1.9
Regular Ed Teacher Assistants	20.6	19.7	0.0	20.6
Special Ed Teacher Assistants	33.2	35.5	2.4	35.6
Regular Ed Teacher Assistants: Grant	2.5	3.5	0.5	3.0
Tutors	0.9	0.9		0.9
<b>Total FTE Instructional Support</b>	<b>59.1</b>	<b>61.5</b>	<b>2.9</b>	<b>62.0</b>
<b>Operational Support</b>				
Secretarial & Clerical	20.3	20.3		20.3
Technician Support	3.0	3.0		3.0
Custodial & Maintenance	24.5	24.5		24.5
Student Activities' Coordinator	1.0	1.0		1.0
<b>Total FTE Operational Support</b>	<b>48.8</b>	<b>48.8</b>	<b>0.0</b>	<b>48.8</b>
<b>Total</b>	<b>298.8</b>	<b>301.7</b>	<b>2.9</b>	<b>301.7</b>

FY15-16 total employee FTEs increased by 2.9 versus the FY14-15 budget.

Year	Enrollment	Staff (FTEs)
2008-2009	2,260	331.2
2015-2016	1,928	301.7
% Change	-14.7%	-8.9%

## FY16 OPERATING BUDGET LINE ITEM SUMMARY

<u>Description</u>	<u>FY2014 Actual</u>	<u>FY2015 Budget</u>	<u>FY2016 Proposed</u>	<u>% Change FY16:15</u>
<b>Certified Salaries:</b>				
Administration	1,604,323	1,636,628	1,693,298	3.5%
Regular Education	9,866,870	9,900,376	10,288,021	3.9%
Special Education	1,401,918	1,487,060	1,590,728	7.0%
Total	12,873,111	13,024,064	13,572,047	4.2%
<b>Substitute/Tutor/Support Salaries</b>				
Substitutes	142,092	152,000	150,000	-1.3%
Sped Support - P.T./O.T./Speech	301,957	327,914	316,216	-3.6%
Tech Support	185,297	188,834	195,469	3.5%
Tutors - Regular Education	41,525	49,226	49,106	-0.2%
Tutors - Special Education	18,010	25,000	25,000	0.0%
Total Tutors & Subs	688,881	742,974	735,791	-1.0%
<b>Teaching Assistant Salaries:</b>				
Reg. Ed. Teaching Assistants	417,507	442,263	449,626	1.7%
Sp. Ed. Teaching Assistants	649,967	715,769	779,757	8.9%
Total	1,067,474	1,158,032	1,229,383	6.2%
School Secretaries' Salaries	507,506	534,389	524,548	-1.8%
Central Service Secretaries' Salaries	431,244	443,905	455,600	2.6%
Custodial & Maintenance Salaries	1,320,708	1,317,654	1,371,251	4.1%
<b>Purchased Services:</b>				
Purchased Services Instructional	433,367	433,268	427,447	-1.3%
Administration	443,107	455,309	463,536	1.8%
Maintenance	93,844	92,910	99,400	7.0%
Total Purchased Services	970,318	981,487	990,383	0.9%
Legal Services	29,046	55,000	55,000	0.0%
<b>Repairs &amp; Maintenance:</b>				
Instructional	71,247	76,400	72,650	-4.9%
Administration	6,621	8,500	6,500	-23.5%
Maintenance	428,978	291,843	336,210	15.2%
Total Repairs & Maintenance	506,846	376,743	415,360	10.3%
<b>Transportation:</b>				
Regular Education	746,534	778,018	758,046	-2.6%
Special Education Transportation	307,235	423,560	332,028	-21.6%
Vocational-Tech	43,526	48,647	46,499	-4.4%
Total	1,097,295	1,250,226	1,136,573	-9.1%
Insurance - Property & Liability	77,126	84,608	97,000	14.6%
Communications	87,604	94,532	96,305	1.9%

<u>Description</u>	<u>FY2014 Actual</u>	<u>FY2015 Budget</u>	<u>FY2016 Proposed</u>	<u>% Change FY16:15</u>
<b>Tuition:</b>				
Vocational	50,400	55,944	47,761	-14.6%
Special Education Tuition	977,225	951,642	1,180,922	24.1%
Adult Education	9,588	9,500	9,500	0.0%
Total	1,037,213	1,017,086	1,238,183	21.7%
Conference & Travel Reimbursed	54,209	59,124	63,674	7.7%
	-			
<b>General Supplies:</b>				
Regular Education	260,016	279,052	286,452	2.7%
Special Education	22,178	22,400	26,416	17.9%
Administration	80,518	80,289	80,289	0.0%
Maintenance	143,059	149,839	154,039	2.8%
Total Supplies	505,771	531,580	547,196	2.9%
Electricity	455,518	479,353	477,711	-0.3%
Fuel Oil	306,422	257,400	187,330	-27.2%
Textbooks/Workbooks	92,114	122,679	106,903	-12.9%
Library/Media Center	39,164	58,330	54,609	-6.4%
Software	183,800	282,995	293,700	3.8%
Dues & Fees	40,637	45,865	46,575	1.5%
<b>Replacement Equipment:</b>				
Instructional	12,244	14,000	14,000	0.0%
Administration	3,882	2,500	2,500	0.0%
Maintenance	4,006	4,000	4,000	0.0%
Total Replacement Equipment	20,132	20,500	20,500	0.0%
<b>New Equipment:</b>				
Instructional	7,000	-	-	
Administration	138,473	-	4,000	-100%
Maintenance	-	162,500	-	100+%
Total New Equipment	145,473	162,500	4,000	
Student Activities	555,377	618,479	634,159	2.5%
Health	2,994,037	3,029,458	2,925,804	-3.4%
Retirement Severance	167,807	150,000	240,000	60.0%
Other Employee Benefits	1,045,776	1,147,857	1,198,922	4.4%
Employee Benefits	4,207,620	4,327,315	4,364,726	0.9%
<b>Totals</b>	<b>27,300,609</b>	<b>28,046,820</b>	<b>28,718,507</b>	<b>2.39%</b>

## LINE ITEM REVIEW

### CERTIFIED SALARIES

**\$13,572,047**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
110	Administration	1,604,323	1,636,628	1,693,298
111	Regular Education	9,866,870	9,900,376	10,288,021
111	Special Education	1,401,918	1,487,060	1,590,728

#### **110 Administration**

**\$1,693,298**

This account includes salaries for all certified school administrators: Superintendent, Business Manager, Director of Curriculum & Professional Development, Director of Teaching & Talent Development, Director of Pupil Personnel Services, and building administrators. The FY15-16 amount reflects a 2.1% increase (2.7% with steps) per contract for union administrators, and 2.5% for non-union administrators (Superintendent and Business Manager). It also includes reclassification of the superintendent's retention incentive expense.

#### **111 Regular Education**

**\$10,288,021**

This account includes salaries for all personnel holding professional educator certification: classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. The total represents the contracted 3.25% salary increase, the 1.3 FTE adds and 2.3 FTE cuts listed in the personnel summary section of this budget book and the impact of three retirements being replaced at lower rates.

#### **111 Special Education**

**\$1,590,728**

This account includes all certified special education teachers and related services specialists such as school psychologists and a social worker. It represents 2.5% raises per contract in FY15-16 and the addition of a 1.0 FTE increase for an additional Pre-K classroom teacher at Kearns.

### SUBSTITUTES/TUTORS/SUPPORT SALARIES

**\$735,791**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
121	Subs - Regular Ed.	142,092	152,000	150,000
126	Tutors - Regular Ed.	41,525	49,226	49,106
126	Tutors - Special Ed.	18,010	25,000	25,000
126	OT/PT Support	301,957	327,914	316,216
129	Tech Support	185,297	188,834	195,469

#### **121 Substitutes - Regular Education**

**\$150,000**

This account provides for substitute personnel when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work. The decrease for FY16 reflects less sub time required to cover for curriculum writing while school is in session.

#### **126 Tutors - Regular Education**

**\$49,106**

This account includes tutors for homebound instruction, expelled students, and English Language Learners.

#### **126 Tutors - Special Education**

**\$25,000**

This account supports summer tutoring required by Individual Education Plans.

#### **126 OT/PT/Speech Support**

**\$316,216**

This account funds Occupational, Physical and Speech Therapists. It includes a credit of \$20,000 expected due to introduction of a program to bill Medicaid for Medicaid eligible services provided to students with IEPs.

**129 Technology Support****\$195,469**

This line item includes the Director of Technology, a Software Support Specialist and one Computer Technician. Salary increases were budgeted for FY15-16 at 2.5%. An equity adjustment brought one department member's raise last year to an amount higher than budgeted, hence, the total change is over 2.5%.

**PARAPROFESSIONAL SALARIES****\$1,229,383**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
112	Regular Education	417,507	442,263	449,626
112	Special Education	649,967	715,769	779,757

**112 Regular Education****\$449,626**

Regular education teacher assistants provide support to students and teachers in classrooms, computer labs and media centers. The increase includes negotiated wage increases of 2.8%.

**112 Special Education****\$779,757**

Special education teacher assistants provide individual support for students with severe disabilities and support learning and behaviorally-disabled students within resource rooms and regular classrooms. This line item reflects the increase of 1.96 FTEs to meet needs newly identified during FY15, 0.46 FTE to cover the added Pre-K class, and a negotiated wage increase of 2.8%.

**CLERICAL/CUSTODIAL SALARIES****\$2,351,399**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
113	Secretarial/Clerical	507,506	534,389	524,548
113	Central Services	431,244	443,905	455,600
114	Custodial/Maintenance	1,320,708	1,317,654	1,371,251

**113 Secretarial and Clerical Salaries****\$524,548**

This account provides for the salaries of part- and full-time school secretaries and clerical staff assigned to each of the five schools. Contracted wage rate increases of 2.1% average 2.5% with steps. Staff turnover results in an increased percentage less than contracted amount.

**113 Central Services Support Staff Salaries****\$455,600**

This account provides the salaries of Central Services support staff: Superintendent's office, business office, pupil services office, and facilities office. Contracted wage rate increases of 2.1% average 2.5% with steps.

**114 Custodial and Maintenance Salaries****\$1,371,251**

This account includes the salaries of the facilities supervisor, school custodians, maintenance workers, and overtime costs. It reflects a level workforce for FY15-16. Included are contracted wage increases of 2.5% and a \$12K increase to cover summer help no longer covered by favorable overtime variances.

**PURCHASED SERVICES - INSTRUCTIONAL****\$427,447**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
320	Educational Services	281,899	267,312	249,836
330	Support Services	151,468	165,956	177,611

**320 Educational Services****\$249,836**

This line item includes the cost of services such as copiers, curriculum development activities and purchased instructional services for drug education and Holcomb Farm classes. Included is \$34,600 to support training, down from \$55,000 in FY15, as some of the external Common Core State Standards training is replaced by in-house instructional coaches. Training funds will also support improvements in the areas of Writing, Science, Social Studies, and Arts.



**330 Support Services****\$177,611**

Funding for special education support services include evaluation services required by law. Overall, evaluation expenditures decreased slightly but this decrease was offset by an increase to cover summer school nursing services for one high needs student and the cost of newly mandated dyslexia testing. FY15-16 includes \$123,000 to provide nursing services for a special needs student new to the district in FY12-13.

**PURCHASED SERVICES - ADMINISTRATION****\$463,536**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
310	Professional Services	10,559	23,050	23,050
330	Support Services	386,051	366,109	383,836
340	Technical Services	46,497	66,150	56,650

**310 Professional Services****\$23,050**

This account provides for CREC services, participation in the Education Resource Collaborative and special projects (e.g. regional teacher recruiting fair). Savings and enhanced services are realized through participation in these collaborative efforts. It also includes consultant services to support our financial and human resources training and is level-funded for FY15-16. An additional \$6,000 was added in FY14-15 to cover the cost of training staff in emergency scenarios and remains level funded for FY15-16.

**330 Support Services****\$383,836**

This account includes contracted services in several areas: health services, physician fees, BOE recorder, and substitute call service. The FY15-16 amount includes a 3.3% increase in the cost of our contract with the Farmington Valley Nurses' Association for school nursing services, addition of a \$2,500 stipend for special education summer school director, and \$7,000 to cover food program costs no longer able to be covered by lunch program profits as numbers of lunches served have been declining for the last two years as more stringent federal regulations have impacted the program offerings.

**340 Technical Services****\$56,650**

This line item covers the cost of contracted technology consulting services (reduced by \$11,000 for FY16) and the E-rate grant application and filing. Also included as a new item for FY16 is \$1500 to cover the cost of recording Board meetings.

**PURCHASED SERVICES - MAINTENANCE****\$99,400**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
330	Support - Maintenance	8,666	8,750	13,525
411	Water/Sewage	22,643	25,860	24,835
421	Disposal Services	30,662	26,500	30,500
442	Rentals	31,873	31,800	30,540

**330 Support - Maintenance****\$13,525**

This line item includes funds for mandated water testing, asbestos management and technical assistance for the maintenance department. The increase for FY15-16 supports consultant's help in fine tuning the new HVAC management system software installed in 2014.

**411 Water/Sewage****\$24,835**

This account includes the cost of the public water supply and public sewer systems for all facilities except the Kelly Lane and Wells Road Intermediate Schools. The FY15-16 increase brings our budget into line with recent experience and rate increases.

**421 Disposal Services****\$30,500**

This account represents the cost of disposal of trash and recycling and the disposal of chemical substances. The FY15-16 increase reflects the appointment of a chemical safety officer and expected increased disposals of unused chemicals.

**442 Rental/Lease \$30,540**

This account funds additional on- and off-site storage space rentals required due to the lack of on-site maintenance and athletic storage facilities and aerial lifts. There is a small increase in the maintenance garage rental rate for FY15-16.

**LEGAL SERVICES**

**\$55,000**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
330	Regular	23,065	27,500	27,500
330	Special Services	5,981	27,500	27,500

**330 Legal Services \$55,000**

This account provides for attorney fees for such matters as collective bargaining, personnel contract grievances and special education due process hearings. Costs vary from year-to-year depending on collective bargaining schedules and specific cases.

**REPAIRS/MAINTENANCE**

**\$415,360**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
430	Instructional	71,247	76,400	72,650
430	Administration	6,621	8,500	6,500
430	Buildings/Grounds	428,978	291,843	336,210

**430 Instructional Repairs/Maintenance \$72,650**

This account funds network management and maintenance services not directly provided by district technology personnel (reduced by \$5,000 in FY16), as well as repair and recalibration of musical and laboratory instruments.

**430 Administration \$6,500**

This account includes the repair/maintenance of equipment and telephone systems. It has been reduced to reflect limited recent use.

**430 Building and Grounds \$336,210**

This account includes \$107,794 to cover the cost of maintenance contracts in several areas: heating, fire alarms, elevators, cafeteria equipment, control systems, and clocks. Remaining funds are used for regular preventative maintenance, repairs to buildings, grounds, athletic fields, and snow removal costs which can vary considerably year-to-year. Recent experience indicates repair costs are rising as some of the buildings age and we frequently find our budget depleted long before the year ends, so we are increasing the base budget by \$26,000 and adding a further \$14,500 to cover annual maintenance expenses associated with the new artificial fields.

**TRANSPORTATION**

**\$1,136,573**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
510	Regular Education	746,534	778,018	758,046
510	Special Education	307,235	423,560	332,028
511	Vocational	43,526	48,647	46,499

**510 Regular Education \$758,046**

This account funds all regular school-to-home transportation. The budget decrease for next year reflects lower fuel costs. The diesel fuel price is budgeted at \$2.05/gallon, of which the bus contractor pays the first \$1.25.

- 510 Special Education \$332,028**  
This account provides for transportation for students who attend programs outside the school district. Students with unique transportation needs bused within the district are also included in this account.
- 511 Vocational \$46,499**  
Districts are required to provide transportation for students who attend the Vocational-Technical School. Fuel costs for this long run are included.

**INSURANCE - PROPERTY/LIABILITY \$97,000**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
520	Insurance	77,126	84,608	97,000

- 520 Insurance \$97,000**  
This account funds insurance coverage for property, personal, auto, and legal liability. We have been experiencing 10% annual cost increases for the last two years, and this will continue into next year.

**COMMUNICATIONS \$96,305**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
530	Telephone	47,630	45,618	48,200
531	Postage	18,394	19,448	19,275
540	Advertising	3,134	4,000	4,000
550	Printing & Binding	18,446	25,466	24,830

- 530 Telephone \$48,200**  
This account covers the cost of routine and emergency communications needs for the district.
- 531 Postage \$19,275**  
This covers district mailings, including report cards and newsletters. We continue to move towards more on-line services to reduce costs.
- 540 Advertising \$4,000**  
This line item includes fees for advertising vacant positions, bid notices and for any legal notices that are required by State or Federal law. We continue to move towards more on-line services to reduce costs.
- 550 Printing and Binding \$24,830**  
This includes the cost of producing informational material (e.g., program of studies, school profiles and student/teacher handbooks) to students, parents and the community.

**TUITION - REGULAR EDUCATION \$57,261**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
561	Vocational Education	50,400	55,944	47,761
561	Adult Education	9,588	9,500	9,500

- 561 Vocational Education \$47,761**  
This account funds tuition for students to attend the regional vocational-agriculture program in Suffield at the tuition rate set by the state. Seven students are anticipated to enroll in FY15-16 at \$6,823 each.
- 561 Adult Education \$9,500**  
Granby is mandated to provide instruction in high school graduate equivalency diplomas, English for adults with limited English proficiency, citizenship courses and elementary basic skills. Grant funds help offset the cost of participation in the Enfield Adult Education Program.

**TUITION - SPECIAL EDUCATION**
**\$1,180,922**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
561	Outplacement Tuition: High School	914,327	705,258	889,929
563	Outplacement Tuition: Pre-K to Gr.8	62,898	246,384	290,993

**561 Tuition: High School and Post-Secondary Students \$889,929**

This account includes tuition students receiving special education services outside the school district. Figures are based on students who are currently the responsibility of Granby. FY15-16 includes \$80,000 for an outplaced Choice student for whom the Town of Granby is reimbursed by Hartford Schools. Costs above \$59,211 per student are returned to the Town as Excess Cost Grants from the state - at the discounted rate of 75% of the overage. We expect to recover \$168,606 in FY16 from the state as revenue to the Town, not as an offset to our reported expenses.

**563 Tuition: Pre-K to Grade 8 \$290,993**

This account provides tuition and related costs for Pre-K to Grade 8 students receiving special education programming in outside facilities including summer school and any preschool placements we are unable to serve with our in-house Pre-K program. Figures are based on students who are currently the responsibility of Granby. The FY13-14 budget included a \$75K drop in tuition for outplaced Pre-K from the FY12-13 amounts due to in-house Pre-K placements.

**CONFERENCE AND TRAVEL REIMBURSEMENT**
**\$63,674**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
581	Conference & Travel	54,209	59,124	63,674

**581 Conference and Travel \$63,674**

This account provides funding for faculty, administrators and staff to attend conferences as well as reimbursement for travel between schools for shared personnel. Travel reimbursements are increasing \$2,400 due to more inter-school assignments and Special Education conference costs have been increased by \$1,650 to address an underbudgeted need.

**GENERAL SUPPLIES**
**\$547,196**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
610	Regular Education	260,016	279,052	286,452
610	Special Education	22,178	22,400	26,416
610	Administration	80,518	80,289	80,289
610	Maintenance Supplies	44,997	44,300	45,500
611	Custodial Supplies	75,187	78,000	80,000
612	Grounds Supplies	9,485	9,539	9,539
614	Uniforms & Work Shoes	3,835	6,000	9,000
626	Gas and Oil	9,555	12,000	10,000

**610 Regular Education \$286,452**

This account includes materials used for student instruction.

**610 Special Education \$26,416**

This account provides for the materials used for Special Education instruction. Expenses have increased due to special needs for hearing assistance.

**610 Administration \$80,289**

This account provides for routine supplies used throughout the district including nurses, technology and Board recognition of athletic teams.

**610 Maintenance Supplies \$45,500**

This account provides for all supplies used by the school system's maintenance department, e.g., plumbing, electrical and hardware.

- 611 Custodial Supplies \$80,000**  
This account provides for the supplies for custodial services in the buildings including such items as plastic and paper products. FY15-16 includes recognition of inflation on prices.
- 612 Grounds Supplies \$9,539**  
This account includes such items as ice melt, fertilizer and weed control.
- 614 Uniforms and Shoes \$9,000**  
This account covers contractual requirements for uniforms and work shoe reimbursement for the Facilities' Department staff. The increase for FY15-16 reflects a replacement schedule for uniforms coming due per contract.
- 626 Gas and Oil \$10,000**  
This account reflects fuel costs for Granby Public Schools' vehicles, small engine power equipment and to heat sprinkler system emergency pump stations. The reduction for FY15-16 reflects recent usage and an expected price reduction.

#### UTILITIES

**\$665,041**

Object #	Item	13-14 Actual	14-15 Budget	15-16 Budget
622	Electricity	455,518	479,353	477,711
624	Fuel	306,422	257,400	187,330

- 622 Electricity \$477,711**  
A three-year contract for fixed generation prices expired in January 2015 and the new 3-year generation bid increases generation costs by 14%. We are budgeting for a use of the equivalent of 2,572,000 Kwh at \$0.186/Kwh for FY14-15, down from 3,618,000 kWh used in FY07-08. As we continue our efforts to get our new HVAC control systems to work as efficiently as our older systems, we are budgeting conservatively.
- 624 Fuel Oil \$187,330**  
New dual fuel burners were installed during the summer of 2014 in the High School, Middle School and Kearns. Projections reflect an estimate of an average price of \$2.05 per gallon for 42,600 gallons of oil and 101,000 cubic feet of natural gas to be used in FY15-16 at 5% over the rate being paid for FY14-15.

#### TEXTBOOKS/WORKBOOKS/AUDIO-VISUAL

**\$400,603**

Object #	Item	13-14 Actual	14-15 Budget	15-16 Budget
640	Textbooks/Periodicals	41,853	61,051	66,006
641	New Textbooks	9,780	15,600	9,120
642	Workbooks	38,399	43,377	29,126
643	Software	183,800	282,995	293,700
644	Audio Visual	2,082	2,651	2,651

- 640 Textbooks/Periodicals - Replacement \$66,006**  
This account funds replacement textbooks. Budget reflects zero-based budget review for each school.
- 641 New Textbooks - Curriculum Improvement \$9,120**  
This account provides for the purchase of new textbooks that are aligned with content, goals and objectives of approved curriculum. This line item can change significantly from year-to-year. Two new texts are included in the FY16 budget.
- 642 Workbooks \$29,126**  
This line item covers the cost of workbooks. All workbook requests are zero-budgeted, reviewed in detail and justified each year.

- 643 Software \$293,700**  
The funds in this account are used for instructional and administrative software purchase, maintenance and license fees. All software items are reviewed in detail each year for continued justification. The increase for FY15-16 includes \$29,040 of new purchases and dropping of \$30,000 of one time spending detailed in the technology department overview for a net increase of \$10,705.
- 644 Audio/Visual \$2,651**  
This account provides for the maintenance of holdings in film, video cassettes, etc. housed in school classrooms. This line item is level-funded for FY15-16.

#### LIBRARY/MEDIA CENTER

**\$54,609**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
610	Supplies	5,634	9,289	8,268
640	Library Books	28,618	43,080	41,200
644	Audio-Visual	4,912	5,961	5,141

- 610 Supplies \$8,268**  
The budgeted amount allows for maintenance of supplies for our five media centers. These budgets have been reduced.
- 640 Library Books \$41,200**  
This account provides funds for books and other printed materials for students. Line item requests are reviewed for each school and a need for increased support was seen for Kearns School. This line item has been reduced.
- 644 Audio/Visual \$5,141**  
This account provides funds for the audio/visual inventories for our five media centers. This line item has been reduced.

#### EQUIPMENT

**\$24,500**

<i>Object #</i>	<i>Item</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>15-16 Budget</i>
730	Replace - Instructional	12,244	14,000	14,000
735	New - Instructional	7,000	0	0
739	Replace - Administrative	3,882	2,500	2,500
740	New - Administrative	5,833	-	4,000
739	Replace - Maintenance	4,006	4,000	4,000
740	New - Maintenance	132,640	162,500	-

- 730 Replacement Instructional Equipment \$14,000**  
This line item covers the cost of replacement equipment costing less than \$1,000: miscellaneous chairs, desks, shades, etc. This line item will fund replacement of desks, chairs and tables that are in need of replacement as some of our schools age.
- 735 New Instructional Equipment \$0**
- 739 Replacement Administrative Equipment \$2,500**  
This line item covers replacement of equipment costing less than \$1,000.
- 740 New Administrative Equipment \$4,000**  
This item will cover the cost of camera equipment required to record Board meetings.
- 739 Replacement Maintenance Equipment \$4,000**  
Maintenance equipment purchases include vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment.

**740 New Maintenance Equipment****\$0**

Generally, new maintenance equipment purchases are made through the small capital fund. The amount in FY14-15 funded replacement of oil burners with dual fuel gas/oil burners in three schools to reduce energy costs. The amount in FY13-14 funded replacement of the tennis courts at the High School by the Town maintenance department.

**DUES AND FEES****\$46,575**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
810	Dues and Fees	40,637	45,865	46,575

**810 Dues and Fees****\$46,575**

This account covers memberships in national, state and local organizations. Membership in the Connecticut Association of Schools and the NCCC allows students to participate in state leagues and tournaments. We have seen small price increases in these fees.

**STUDENT ACTIVITIES****\$634,159**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
125	Extra Instructional Stipends	345,954	371,996	378,312
330	Officials/Athletic Trainer	69,956	73,175	73,090
512	Transportation	51,777	73,814	66,500
520	Insurance	3,200	3,200	3,200
610	General Supplies & Rentals	67,434	72,574	88,767
739	New Equipment	0	0	0
740	Replacement Equipment	0	5,000	5,000
810	Dues and Fees	17,056	18,720	19,290

**125 Extra Instructional Stipends****\$378,312**

This account provides for coaching stipends and compensation for staff who supervise approved student activities. Stipend increases are based on years coaching and established by contract.

**330 Officials/Athletic Trainer****\$73,090**

This line item covers fees provided to interscholastic officials for all high school sports and for athletic trainer services.

**512 Transportation****\$66,500**

This account provides bus transportation to all out-of-town athletic events, music functions and inter-school trips. FY14-15 included the addition of transportation funding for golf (\$3,550), ice hockey (\$4,550) and football (\$2,500) and an adjustment to allow an adequate budget for tournament travel.

**520 Insurance****\$3,200**

This account provides medical expense coverage relating to interscholastic athletics.

**610 General Supplies & Rentals****\$88,767**

This account provides for general supplies for athletics and other student activities, the cost to rent a swimming pool, athletic field lighting and new in FY15 was \$3,867 support for the football team. The increase for FY16 is due to the BOE absorbing the full cost of the swimming program due to high student participation eliminating parental contributions (+\$7,935) and increased support for the football team expenses (+\$5,000).

**739 New Equipment****\$0**

This account provides funding for more expensive athletic equipment when necessary. Most equipment is budgeted under supplies.

**740 Replacement Equipment****\$5,000**

This account provides for replacement of the more expensive athletic equipment when necessary.

**810 Dues and Fees****\$19,290**

This account provides for athletic and music program participation in statewide groups and co-op programs.

**BENEFITS****\$4,364,726**

<b>Object #</b>	<b>Item</b>	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
210	Group Life	50,765	52,299	63,867
211	Long-Term Disability	60,910	63,173	68,401
220	Regular FICA	229,419	239,942	248,359
221	Medicare	239,631	251,970	263,760
230	Pension	249,816	251,000	264,176
240	Tuition Reimbursement	23,000	26,000	26,000
250	Unemployment	55,897	69,000	62,500
260	Worker's Compensation	89,428	97,941	104,255
270	Granby Health Plan	2,963,537	3,029,458	2,925,804
290	Annuities	41,038	54,832	53,904
292	Miscellaneous	36,372	41,700	43,700
295	Retirement	167,807	150,000	240,000

**210 Group Life****\$63,867**

This account provides for the contractual share of the cost of life insurance benefits. A five year price agreement ends this year and significantly higher than premium claims will likely result in a significant cost increase next year. The new pricing is determined in June.

**211 Long-Term Disability****\$68,401**

This account provides for the portion of long-term disability insurance costs paid by the Board as negotiated with various groups. Price increases have been averaging 5%.

**220 Regular FICA****\$248,359**

This account provides for tax contributions at 6.20% of covered wages. It increases in step with wage increases for non certified staff. Certified staff are exempt from FICA taxes as they are covered by a state retirement plan funded by their contributions.

**221 Medicare****\$263,760**

This account provides for tax contributions at 1.45% of covered wages. Replacements for retiring teachers will be covered by Medicare, which is not the case for most retiring teachers.

**230 Pension****\$264,176**

This account provides for the employer's pension contribution for eligible employees. The amount is based on semi-annual actuarial valuations and changes in covered employees.

**240 Tuition Reimbursement****\$26,000**

Per contract, this account provides for certified staff payments for approved college coursework.

**250 Unemployment****\$62,500**

This account provides for payments for unemployment benefits. As a municipal employer, we must reimburse the state for the first 26 weeks of benefits on a dollar-for-dollar basis, and have some liability exposure for longer lasting claims. The budget amount reflects our estimate of claims we must cover for the budget year.

**260 Workers' Compensation****\$104,255**

This account provides for coverage for worker's compensation insurance. Costs have been increasing 5% per year for the last few years in addition to census changes.



<b>270</b>	<b>Granby Health Plan</b>	<b>\$2,925,804</b>
	Funds from this account are deposited into the Granby Health Benefit Fund based on self-funding obligations and contractual terms with employees. The budget is a net amount after payment of an estimated \$1,156,004 by BOE employees and retirees. The budgeted amount reflects census changes only as there is no rate increase due to recent favorable experience.	
<b>290</b>	<b>Annuities</b>	<b>\$53,904</b>
	This account covers Board paid annuities and is driven by contractual arrangements.	
<b>292</b>	<b>Misc.: Immunizations/E.A.P./Vision Plan</b>	<b>\$43,700</b>
	This account provides for the Board incentives to employees switching to Health Savings Account plans and state-mandated Hepatitis B vaccine and flu shots for employees and a short-term mental and physical health support service.	
<b>295</b>	<b>Retirement</b>	<b>\$240,000</b>
	This account provides for contractual early retirement and severance payments. It is being increased this year as FY15 experience and FY16 projections show increased exposures.	

BOE FY16 Operating Budget Request	28,718,507
-----------------------------------	------------

**BUDGET SUMMARY**

	<b>13-14 Actual</b>	<b>14-15 Budget</b>	<b>15-16 Budget</b>
Certified and Administrative	12,873,111	13,024,064	13,572,047
Substitutes/Tutors/Support	688,881	742,974	735,791
TAs/Regular & Special Ed.	1,067,474	1,158,032	1,229,383
Administrative Assistant/Clerical	938,750	978,294	980,148
Custodial/Maintenance	1,320,708	1,317,654	1,371,251
<b>SUBTOTAL SALARIES</b>	<b>16,888,924</b>	<b>17,221,018</b>	<b>17,888,620</b>
Purchased Services	970,318	981,487	990,383
Legal Services	29,046	55,000	55,000
Repairs/Maintenance	506,846	376,743	415,360
Transportation	1,097,295	1,250,226	1,136,573
Insurance	77,126	84,608	97,000
Communications	87,604	94,532	96,305
Tuition	1,037,213	1,017,086	1,238,183
Conference/Travel	54,209	59,124	63,674
General Supplies	505,771	531,580	547,196
Electricity	455,518	479,353	477,711
Fuel	306,422	257,400	187,330
Textbooks	92,114	122,679	106,903
Library	39,164	58,330	54,609
Software	183,800	282,995	293,700
Dues and Fees	40,637	45,865	46,575
Equipment	165,605	183,000	24,500
Student Activities	555,377	618,479	634,159
Benefits	4,207,620	4,327,315	4,364,726
<b>Total All</b>	<b>27,300,609</b>	<b>28,046,820</b>	<b>28,718,507</b>

## QUALITY AND DIVERSITY

### **Tuition Support**

**\$221,357**

<b>Item</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
Greater Hartford Academy of the Arts	70,034	41,118
Greater Hartford Academy of Math and Science	62,191	88,946
Other - Parent Choice	76,428	76,440
College Connections at Asnuntuck Community College	24,228	14,853

### **Interdistrict Magnet Partnership Programs**

These line items cover anticipated tuition for 27 students attending the Greater Hartford Academy of the Arts and Greater Hartford Academy of Math and Science. Changing legislation and the growth of magnet schools that serve more grade spans have resulted in increased costs for participation in magnet schools and greater financial liability to local school boards.

### **Other - Parent Choice**

Parents can directly enroll students in interdistrict magnet schools that have unused capacity. Funds must then be contributed by sending districts. This budget line item will cover 16 tuition students at the average cost of \$4,777. There are an additional 4 students at the Global Experience Magnet School for which there is no tuition charge for FY15 and FY16 due to state funds.

### **College Partnership Programs**

For the past several years, Granby has supported student participation in a College Connections Manufacturing Program at Asnuntuck Community College. This line item will fund 8 students at an average cost of \$1,856 each. The number attending is down from prior years due to four seniors who will be graduation out of eight attending in FY15.

### **Transportation**

**\$27,000**

<b>Item</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
Transportation	26,316	27,000

### **Magnet School Transportation**

Magnet school transportation varies by school. This line item covers transportation to the Learning Corridor in Hartford. Granby will receive a grant reimbursement for this expense which will be deposited back into the Quality and Diversity Fund.

### **Full-Day Kindergarten Program**

**\$271,148**

<b>Item</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
Full-Day Kindergarten Certified Salaries - 3.0 FTEs	222,806	228,108
Full Day K Benefits - 3.0 FTEs	41,839	43,040

### **Full-Day Kindergarten**

Full-day kindergarten includes 3.0 FTE teachers. 3.0 FTEs Teaching Assistants for full-day kindergarten are provided by the Open Choice Support Grant.

**Academic Support****\$46,184**

<b>Item</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
Summer School Academic Support	38,000	46,184

**Summer School Programs**

Granby offers a four-week summer school program for elementary and middle school students. The program is designed to reinforce basic skill development. Program costs are partially offset by tuition of \$12,050. This line item also supports the Summer College Experience offered at the high school. The costs have increased due to a long overdue correction in pay levels and increased Special Ed support (PT/OT/Speech/Psychological) needs.

**Student/Family Support****\$38,332**

<b>Item</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
Choice Intervention Specialist - Secondary	10,609	12,870
Choice Intervention Specialist - Elementary	0	0
Choice Student Support	24,720	25,462

**Choice Intervention Specialist - Secondary**

In collaboration with neighboring districts, Granby has received matching funds from the Connecticut State Department of Education for a secondary intervention specialist position one day per week. This line item represents an estimate of Granby's contribution to this program.

**Choice Intervention Specialist - Elementary**

Part-time literacy and intervention services are provided 2-3 times per week to kindergarten students at the primary school. These services are provided free of charge by CREC.

**Choice Student Support**

Funds from this line item are used to provide support to students as needed for expenses such as field trips for those in financial need, funding for special transportation needs, after-school supervision, academic support, and lunches and milk for some Kearns Choice students.

**Enrichment****\$190,563**

<b>Item</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
One-to-One Computing Support	73,263	144,213
Gifted/Academic Support	35,000	28,000
Enrichment Activities	13,390	18,350

**One-to-One Computing Support**

This amount will finance the purchase of Chromebooks for grades 11-12 on a 3-year lease basis.

**Gifted/Academic Support**

Included in this amount is \$15,000 for staff training at UConn Center and Confratute Summer Institute plus \$9,500 for after-school homework club (3 days/week) at the intermediate schools and \$3,500 for training in use of Compass Learning software for talented and gifted students.

**Enrichment Activities**

Included here are stipends for Teen Battle Chef and Sign Language at approximately \$850 each. Other clubs funded through the Q&D budget are as follows: 2 Angel Horses; 2 Robotics; Connecticut Youth Forum; Games Club; and, Destination Imagination (at a stipend of \$850). Additionally, two Choice After-School Support stipends at \$2,475 each and \$2,000 for supplies for the robotics program. New for FY16 is support for Ultimate Frisbee in the amount of \$3,750.

	<b><u>FY15 Budget</u></b>	<b><u>FY16 Proposed</u></b>
<b>Actual Beginning Fund Balance</b>	<b>\$770,572</b>	<b>\$863,921</b>
<b>Q&amp;D Revenue Budget</b>	<b>\$804,816</b>	<b>\$818,000</b>
<b>Q&amp;D Revenue Budget Variance</b>	<b><u>(\$10,916)</u></b>	<b><u>0</u></b>
<b>Revenue Forecast</b>	<b>\$793,900</b>	<b>\$818,000</b>
<b>Q&amp;D Budget Expenditures</b>	<b>\$718,824</b>	<b>\$794,584</b>
<b>Expenditure Forecast Below Budget</b>	<b><u>(\$18,273)</u></b>	<b><u>0</u></b>
<b>Expenditure Forecast</b>	<b>\$700,551</b>	<b>\$794,584</b>
<b>Ending Reserve Balance</b>	<b>\$863,921</b>	<b>\$887,337</b>

## **FY16 SMALL CAPITAL EXPENDITURE PLAN**

---

The Granby Board of Education continues to cooperate with the Granby Board of Finance to address capital needs through the Educational Capital Improvement Fund. A ten-year Small Capital Plan guides these efforts. The amount available for appropriation for BOE small capital projects and acquisitions in FY16 is \$600,000.

These funds are used for replacing buses, purchasing furniture and equipment, replacing and purchasing technology, and funding building maintenance and improvement projects. The Board of Finance has determined that new buses and technology will be paid for over a five-year period through a low interest lease/finance package managed by the Town of Granby.

### **SUMMARY OF PROPOSED EXPENDITURES**

<b>TRANSPORTATION</b>	<b>\$193,264</b>
<b>BUILDING MAINTENANCE PROJECTS</b>	<b>\$119,630</b>
<b>FURNITURE AND EQUIPMENT</b>	<b>\$26,600</b>
<b>TECHNOLOGY</b>	<b><u>\$260,506</u></b>
<b>TOTAL</b>	<b>\$600,000</b>

## TRANSPORTATION

**\$193,264**

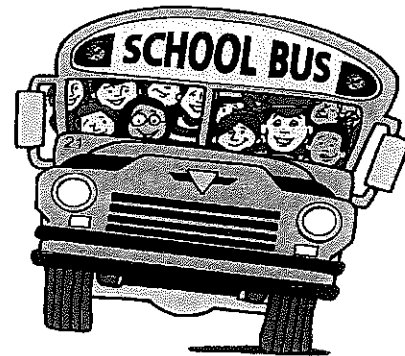
The Board of Education owns a bus fleet that is operated through a management contract. Annual operating costs are included in the operating budget. Capital costs are included in the small capital budget. In the 2015-2016 school year, the active bus fleet will consist of twenty-two (22) large diesel-fueled buses (71-77 passenger) and two smaller Type II handicapped accessible buses. None of these buses will be leased.

Increases in transportation costs have been significantly contained through more efficient routing. Over the past five years, the regular education transportation line item was reduced by \$76,000 as a result of eliminating two bus routes. Every bus route is reviewed with the help of routing software to design efficient routes for that year's student population. We, like the airlines, overbook seats in the expectation that not all eligible riders will show up. The concerns over unfilled buses running through town are often attributable to minimizing transfers for our primary school students. These safety concerns have overridden the gas savings. According to the most recent information published by the State Department of Education, our cost per pupil for transportation is 8% below the average for all K-12 districts in Connecticut for FY12-13.

One Kubota 4-wheel drive sub-compact diesel tractor equipped with a snow blower, mower deck, cab, and loader is scheduled for purchase in FY16. This tractor will be used to plow and/or blow snow off sidewalks in the high school/middle school complex as well as used for cutting grass and general maintenance duties during the warmer months. Total cost is estimated at \$28,000 and amortization for the first year will be \$3,100.

### FY16 ACTIVE BOE-OWNED BUS FLEET

<u>Number</u>	<u>Year</u>	<u>Size</u>
One	2005	Type II Vehicle
Two	2005	77 passenger
Four	2007	77 passenger
Three	2008	77 passenger
Two	2010	77 passenger
Two	2011	77 passenger
Two	2012	77 passenger
One	2012	Type II Vehicle
Three	2013	77 passenger
One	2014	77 passenger
Three	2015	77 passenger



### OTHER VEHICLES

<u>Number</u>	<u>Year</u>	<u>Description</u>
One	2012	F350 Ford Pick-up Truck (Snow Plowing)
Two	2012	Ford Econoline Van (Maintenance)
One	2007	Van (Mail/student)
One	2012	Ford F-450 Dump Truck (Maintenance)
One	2013	Ford Econoline Van (Food Service)
One	2013	F-350 Ford Pick-up Truck (Snow Plowing)

Existing lease/purchase obligations:	\$190,164
New obligations on \$28,000 expenditure:	3,100
<b>Total Transportation:</b>	<b>\$193,264</b>

---

**BUILDING MAINTENANCE AND IMPROVEMENT** **\$119,630**

---

<b>Kearns</b>	<b>\$5,000</b>
• Purchase fire panel spare parts (\$5,000)	
<b>Wells Road</b>	<b>\$1,900</b>
• Door magnets for gym/cafeteria (\$1,900)	
<b>Middle School</b>	<b>\$17,500</b>
• Repair lockers (\$2,500)	
• Emergency lighting – replace batteries (\$15,000)	
<b>High School</b>	<b>\$67,980</b>
• Basketball backstops for main gym (\$3,951)	
• Repair auditorium stage lighting (\$28,500)	
• Repair Building 5 Rubber Stair Treads (\$7,044)	
• F&CS Washer and Dryer (\$2,000)	
• Re-lamp Auditorium Overhead Lights with LEDs (\$6,000)	
• Volleyball standard/court in main gym (\$19,000)	
• 8x10 softball/field hockey storage shed (\$1,485)	
<b>District</b>	<b>\$27,250</b>
• Emergency Roof Repairs (\$15,000)	
• Emergency repairs (\$10,000)	
• Leaf Vacuum Trailer (\$2,250)	

---

**FURNITURE, FIXTURES AND EQUIPMENT** **\$26,600**

---

<b>High School</b>	
• Family & Consumer Science Ovens (\$10,000)	
• English Classroom Furniture/Desks (\$7,100)	
• Musical Instruments: French Horn & Saxophone (\$8,000)	
<b>Wells Road</b>	
• Folding Chairs (\$1,500)	



## TECHNOLOGY

**\$260,506**

### Replacement of Existing Technology

**\$257,994**

- Desktop Computers: Room 2214, Science, Media Center (HS) , MS Admin, teachers, Lab (MS) \$123,630
- Pupil Services Desktop Computers (HS/MS) \$12,628
- Laptops (District, Pupil Services) \$21,507
- Servers (District) \$13,216
- Network Switches (District) \$36,081
- Interactive Whiteboards (District) \$44,489
- Printers Color & B/W (District) \$6,443

### New Technology

**\$19,600**

- Six (6) additional computers for electronics lab (HS) \$6,600
- Four (4) i-mac minis for music program (HS) \$4,000
- Cameras for English Dept. (HS) \$1,200
- 10 iPads and one iPad cart (KR) \$7,800

### Emergency Repair & Equipment

**\$22,000**

- Repair for projection, media center equipment, cameras \$10,000
- Repair for servers, network, equipment, computers \$12,000

### Total Expenditures

**\$299,594**

### EXISTING LEASE/PURCHASE OBLIGATIONS:

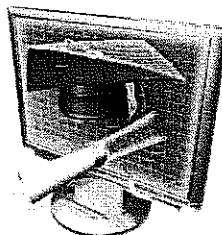
**\$227,329**

### NEW OBLIGATIONS ON \$299,594 EXPENDITURE:

**33,177**

### TOTAL TECHNOLOGY FY16 EXPENSE:

**\$260,506**



## GLOSSARY OF TERMS

### High School Reform

Connecticut secondary school reform legislation outlines new expectations for Connecticut schools to be implemented for the graduating class of 2020. The major components are designed around Student Engagement, 21<sup>st</sup> Century Learning and Rigor.

*Engagement* connects students to learning by providing a stimulating, caring learning environment and includes the development of individual student success plan, an individual academic, social and career goal setting plan, for every student in grades 6-12 and a capstone project as a part of graduation requirements. Student Success Plans must be in place by 2012-2013.

*21<sup>st</sup> Century Learning* includes students locating, analyzing, interpreting and communicating information in variety of media and formats, and solving problems creatively and logically.

*Rigor* includes an increase in graduation credits to a minimum of 25 credits. Starting with the graduating class of 2020, learning will be monitored through end-of-course exams in Algebra I, Geometry, Biology, American History and Tenth Grade English.

### Common Core State Standards

The Common Core State Standards (CCSS) Initiative in language arts and mathematics is a state-led effort coordinated by the National Governors' Association Center for Best Practices and the Council of Chief State School Officers. The standards were developed in collaboration with teachers, school administrators, and experts from across the U.S and other countries, to provide a clear and consistent framework to prepare our children for college and the workforce. Connecticut adopted the CCSS in the summer of 2010. The CCSS provide educators and parents with a common understanding of what students are expected to learn. They define the knowledge and skills students should have within their K-12 education careers so that they will graduate high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. Our current first grade class will be the first students to be assessed on the CCSS.

### Smarter Balanced Assessments

The Smarter Balanced Assessments are the next generation of state assessments that will be given to students in grades 3-8 and grade 11 beginning in the year 2014-2015, replacing our current CMT and CAPT state assessments in language arts and math. The assessments are being developed by The Smarter Balanced Assessment Consortium which is a 23 state-led consortium working to develop next generation assessments that accurately measure student progress toward college and career readiness. Smarter Balance is one of two multistate consortia awarded funding from the U.S Department of Education in 2010 to develop an assessment system aligned to the CCSS by the 2014-2015 school year.

### Net Current Expenditures per Pupil (NCEP)

Net current expenditures per pupil (NCEP) are calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The principal portion of debt service for items that can be included in NCEP, such as certain minor repairs and roof replacements, may count toward NCEP. The information for determining NCEP is provided from the End-of-Year School Report (ED001).

### Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

### Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

### Open Choice Program

The Capitol Region Open Choice Program, formerly Project Concern, is a part of the statewide Open Choice Program that allows Hartford students to attend public schools in nearby suburban towns and suburban students to attend public schools in Hartford. The goal of this program is to improve academic achievement; reduce racial, ethnic and economic isolation; and, provide a choice of educational programs for students. Districts receive funds based on the percentage of students attending their schools.

### Quality & Diversity

The Q&D fund helps Granby meet the legal requirement for Connecticut school districts to increase opportunities for their students to interact with students and teachers from diverse racial, ethnic and economic backgrounds. Connecticut State Statute requires that these funds be appropriated to the district as a supplement to any other local appropriation and, by law, each board of education is required to report activities undertaken in the school district to reduce racial, ethnic and economic isolation. Funds received from the Open Choice Program are deposited into a town revolving account established by the Board of Finance and are used to support direct needs of our Open Choice students, pay magnet school tuitions and support various other enrichment activities for Granby students.

### Special Education Excess Cost

This state grant helps to cover some of the costs of providing out-of-district placements for Granby students. If a state agency initiates a placement (Department of Children and Families), then the grant formula allows the local district to recover 100 percent of any costs in excess of the district's normal per pupil expenditure. If Granby initiates a placement, then the district is allowed to recover those costs that exceed 4.5 times the district's normal per pupil expenditure. However, there is a reduction in the grant because the state legislature consistently funds this grant at a level substantially below what the above formula would require. Payments are received from the state in February (75%) and May (25%).

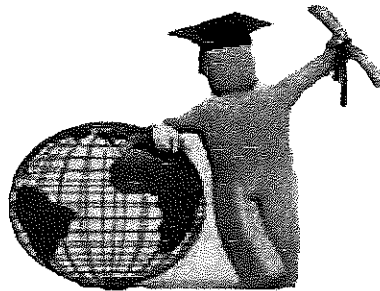
### Teacher/Administrator Evaluation System

Beginning July 1, 2013, Granby implemented a new Teacher/Administrator Evaluation System that has been approved by the State. The new system requires teachers and administrators to be evaluated based on the state's teacher and leader standards and measured by objectives set from multiple student learning indicators (45%); whole school learning indicators or student feedback for teachers (5%) and teacher effectiveness indicators for administrators (5%); observation of teacher or leader performance and practice (40%); and feedback from surveys of key stakeholders (10%). These various evaluation components are to be weighted, calculated and tracked for each professional, ultimately resulting in an overall rating to guide professional feedback and growth. Initiating and sustaining this new evaluation system requires the district to purchase both a data management system and a tracking system. Presently this is an unfunded state mandate.

## FY16 APPROPRIATION REQUEST

FY15 Operating Budget	\$28,046,820
FY16 Operating Budget Request (2.39 %)	\$28,718,507
Quality and Diversity Fund	\$ 794,584
Small Capital Fund	\$ 600,000
<b>Board of Education Appropriation Request</b>	<b>\$30,113,091</b>

*The Granby Public Schools wish to  
thank the community for their support and  
to all of the volunteers who spend their  
valuable time working in classrooms,  
raising funds, and chaperoning trips.*



*Thank You!*